

DEFENSE INFORMATION SYSTEMS AGENCY

FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES



19970311 046

REPORT ON INFORMATION TECHNOLOGY

FEBRUARY 1997

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DEPARTMENT OF DEFENSE
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EXECUTIVE SUMMARY
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The Defense Information Systems Agency (DISA) is a Department of Defense (DOD) combat support agency under the direction, authority and control of the Assistant Secretary of Defense for Command, Control, Communications and Intelligence (ASD C3I) and responsible to the Chairman of the Joint Chiefs of Staff for operational matters.

DISA is the DOD agency responsible for information technology and is the central manager of major portions of the Defense Information Infrastructure (DII). DISA is also responsible for planning, developing, and supporting Command, Control, Communications, Computers, and Intelligence (C4I) that serve the National Command Authority (NCA) under all conditions of peace and war.

This Information Technology Executive Summary addresses programs and resources under DISA and the Office of the Manager of the National Communications System (NCS). The following DISA programs have been excluded from this budget:

- National Command Authority (NCA)/Nuclear Command and Control and Communications (C³I) Systems
- National Level Program
- Defense Satellite Communications System (DSCS)
- Commercial Satellite Communications Initiative (CSCI)
- Global Command and Control System (GCCS)

DISA/NCS has information technology resources in five Information Technology (IT) functional areas. The following displays the resources for each functional area by fiscal year:

	(Dollars in thousands)			
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CORE DII - Communications	61,101	75,783	56,069	51,542
CORE DII - Value Added Services	105,239	214,879	244,276	235,736
CORE DII - Computing	136,070	112,198	70,578	48,192
CORE DII - Related Technical Activities	96,589	93,240	95,405	96,660
CORE DII - Other	<u>28,182</u>	<u>27,550</u>	<u>61,782</u>	<u>62,610</u>
Total	427,181	523,650	528,110	494,740

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CORE DII - Communications

The resources contained in the IT functional area Core Defense Information Infrastructure - Communications are in direct support of the warfighter and associated mission areas. The resources in this functional area provide affordable, effective, secure, interoperable, and survivable information transfer services in support of the National Command Authority, Joint Staff, CINCs of the Unified and Specified Commands, Military Services, Defense Agencies, and other authorized DOD data users. The dollar amounts include appropriated dollars and Defense Working Capital Fund (DWCF) payments and collections. Negative numbers indicate instances where payments have exceeded collections for a given year. Changes in Communications Information Services Activity (CISA) DWCF sales estimates constitute the bulk of the change between fiscal years.

(Dollars in thousands)				
CORE DII - Communications				
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Base Level Communications	23,084	23,174	20,010	18,565
Joint C4ISR Battle Center	0	19,048	0	0
Telecommunications Provisioning	15,692	15,187	17,130	18,185
All Other	<u>22,325</u>	<u>18,374</u>	<u>18,929</u>	<u>14,792</u>
Total	61,101	75,783	56,069	51,542

Base Level Communications is the program that provides automation required for the operational readiness of DISA personnel to support the warfighter. This program directly supports the CIO and DISA-IS mission requirements that include Information Resource Management; Designated Approving Authority and Information Systems Security Manager; Enterprise Data and System Management; DISANet; DISA Data Warehouse; Agency MIS Systems; Telephone systems and services; Operational Security; and Operational Readiness. Information Systems Security oversight ensures DISA compliance with applicable laws and regulations. The DISA-IS infrastructure provides for the connectivity between DISA-IS users, independent of their physical locations and includes a baseline of supporting

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hardware and software which provides support for office automation and mission functions in both the classified and unclassified arenas. The DISANet, a major component of the DISA-IS, consists of approximately 30 sites worldwide. Supporting over 6000 DISA users, the network provides for standard office automation applications, as well as messaging and communications for the agency. In the FY 1997 President's Budget this program was called DISA Internal AIS Support.

The Joint Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Battle Center within the Defense Information Services Agency (DISA) will assimilate demonstrations and experiments of large scale engineering required for architecture development of Joint warfighting systems integration which leverage C4ISR. The Center will also ensure that as new C4ISR concepts surface, these concepts will be developed to share all C4ISR information with precision force generators to engender a powerful environment for Joint operational innovations. Industry driven technology advancements dictate rapid insertion into the DoD C4ISR infrastructure to maintain this competitive advantage. The Center will support experiments in mission with actual battle scenarios and assess specific parameters by utilizing the latest technology insertion and applications to provide a consistently improving state of readiness for the joint warfighter. This program was reported for the first time in the FY 1998/FY 1999 Budget Estimate Submission. The Joint Battle Center will functionally transfer to the Joint Staff in FY 1998.

Telecommunications Provisioning refers to the DISA Telecommunications Certification Office (TCO) which was combined with the Services/Defense Logistics Agency TCOs in accordance with ASD(C³I) direction. Thus, the Defense Certification Office (DCO) was established within DISA to support validation customer requirements, order Defense Communications System (DCS)/Defense Information System Network (DISN) services, manage operating budgets, and control network resources. The office assists in reducing costs and eliminating unnecessary expenditures across DOD mission areas by employing modern management tools, total quality principles, and best business practices.

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CORE DII - Value Added Services

The resources contained in the IT functional area Core DII - Value Added Services are in direct support of the warfighter and other associated mission areas. The resources in this functional area provide affordable and efficient message exchange, information security services, and secure video teleconferencing in support of the National Command Authority, Joint Staff, CINCs of the Unified and Specified Commands, Military Services, Defense Agencies, and other authorized DOD data users. Between FY 1997 and 1998, the major changes include an increase to support the Information Systems Security program.

(Dollars in thousands)

CORE DII - Value Added Services

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Defense Message System	50,677	78,335	81,579	83,256
Information System Security	30,768	101,448	109,228	97,652
Global Combat Support Systems	13,144	25,405	41,255	44,279
All Other	<u>10,650</u>	<u>9,691</u>	<u>12,214</u>	<u>10,549</u>
Total	105,239	214,879	244,276	235,736

The **Defense Message System (DMS)** consists of all hardware, software, procedures, standards, facilities, and personnel used to exchange messages electronically between organizations and individuals in the DOD, whether at home base, while traveling, or when deployed. The DISA has been tasked by Assistant Secretary of Defense (C³I) to manage and coordinate the DOD-wide execution of the DMS Program. The primary objective of the DMS Program is to maintain the level of baseline messaging service while reducing the cost and staffing necessary to provide this service. Secondary objectives are to improve messaging service and security. Tactical messaging was added as a validated requirement by the Joint Staff to the DMS Program in 1993.

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Information Systems Security Program (INFOSEC) is to ensure the DII contains adequate protection against attack, known as Information Warfare - Defend (IW-D). DISA's overall strategy is to work with the warfighting CINCs, services, other agencies and OSD to create a team that is focused on providing and maintaining secure communications and information systems in support of the warfighter and command authorities, anywhere, anytime, and for any mission. To accomplish this mission, the DISA INFOSEC Program provides a comprehensive approach across the entire information infrastructure to include data, networks, systems and the communications spectrum.

The **Global Command Support System (GCSS)** functional elements have been designed to provide a combination of functional applications, common environment, common user services, shared infrastructure, and hardware and software capabilities that give the warfighter access to a full range of information and communications. Specifically, GCSS provides a multi-faceted approach for the integration of combat support applications into the DII environment. The DII and GCSS provide the common environment, shared infrastructure, and shared hardware and software, while the CINC/Service/Agency information architecture provide the applications and non-shared components.

GCSS is a technically oriented methodology designed to generate the common technical solutions that are required to satisfy combat support operational needs. Combined with capabilities from other DII elements and process/procedural changes, GCSS will make available to the Joint Warfighter the necessary information to ensure mission success through effective preparation, support and sustainment.

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CORE DII - Computing

The resources contained in the IT functional area Core DII - Computing are in direct support of the warfighter and other supporting mission areas. The resources in this functional area provide affordable and efficient information processing and computing services in support of the National Command Authority, Joint Staff, CINCs of the Unified and Specified Commands, Military Services, Defense Agencies, and other authorized DOD data users. The dollar amounts include appropriated dollars and DBOF payments and collections. Negative numbers indicate instances where payments have exceeded collections for a given year. Changes in Defense Megacenters DBOF sales estimates constitute nearly all of the change in the All Other category.

(Dollars in thousands)

CORE DII - Computing

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
IT Core Computing	25,223	26,411	31,365	31,192
All Other	<u>110,847</u>	<u>85,787</u>	<u>39,213</u>	<u>17,000</u>
Total	136,070	112,198	70,578	48,192

IT CORE Computing. This functional area includes programs which deliver and implement DII building block components and capabilities to support the warfighter. They implement state-of-the art software, computer hardware, and data management technologies that provide an efficient, flexible, and secure set of computer systems capabilities for the DOD. Specific projects in this functional area include: DISA Applications Development/Maintenance, IT Core DOD Software Initiatives, IT Core Systems Security Engineering, IT Core DII Applications Engineering, IT Core Hardware/Software Support, IT Core Common Operating Environment (COE), IT Core Shared Data Environment (SHADE), IT Core DMC Engineering, and IT Core COE/SHADE Support.

All Other includes the resources supporting the Defense Megacenters (DMC) and Defense Information Processing Centers. The Megacenters support information processing for Mainframe and Midtier

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workloads. The DMCs maintain all information processing elements to ensure responsive, reliable, and cost effective processing services to all customers. Customers are predominantly DOD Services and Agencies, however the DMCs also support other Federal Departments and Agencies. Capital investments in the DMCs are for those capital assets deemed to be the most effective and efficient means of meeting the objectives of the DOD Data Center Consolidation Plan and efficient support of the customer.

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CORE DII - Related Technical Activities

The resources contained in the IT functional area Core DII - Related Technical Activities are in direct support of the warfighter and other supporting mission areas. The resources in this functional area provide affordable and efficient information technology standards programs and business process reengineering in support of the National Command Authority, Joint Staff, CINCs of the Unified and Specified Commands, Military Services, Defense Agencies, and other authorized DOD data users. Also included is support for DISA internal automated information systems and resources supporting the White House Communications Agency (WHCA).

(Dollars in thousands)

CORE DII - Related Technical Activities

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
DCTF Testing	21,402	22,055	22,013	22,078
Engineering Standards	16,556	19,016	19,275	18,822
White House Automated Support	48,676	41,906	42,609	43,782
All Other	<u>9,955</u>	<u>10,263</u>	<u>11,508</u>	<u>11,978</u>
Total	96,589	93,240	95,405	96,660

DCTF Testing - DISA Continuity of Operations (COOP) and Test Facility (DCTF) provides innovative and integrated information services to the Defense Megacenters (DMCs). The DCTF will support the GCSS concept by building a state-of-the-art model for the megacenter of the future in Slidell, Louisiana. This model facility will be fully equipped to implement the DII common operating environment/ common data environment components throughout the DMCs. FY 1998 and FY 1999 funds will complete the basic configuration of the DCTF by adding Tandem and UNISYS processing capability to capture the suite of applications currently supported at the DMCs to insure COOP capability for all critical processing. These funds will also continue to maintain a state-of-the-art test environment for GCSS development and integration testing, and to meet continuing operation and support requirements.

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Engineering Standards - The engineering standards program encompasses the C4I information exchange standards necessary for tactical and strategic air operations, weapons system control and other vital command and control functions. Standards provide interoperability among the Services and our Allies. The development, coordination and maintenance of tactical and operational standards is supported by this program. These include technical standards for military voice and data communications systems ensuring worldwide communications utilizing the latest technologies.

White House Automated Support - WHCA has a requirement to maintain instantaneous, worldwide, Presidential quality communications and additional automated systems support for the President, Vice President, United States Secret Service, Senior White House Staff, and the National Security Council (NSC) and others as directed by the White House Military Office (WHMO).

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CORE DII - Other

The resources contained in the IT functional area Core DII - Other are in direct support of the warfighter and other supporting mission areas. The resources in this functional area provide for the consolidation and modernization of the DII and technical, engineering and analytical support for the National Command Authority, Joint Staff, CINCs of the Unified and Specified Commands, Military Services and Defense Agencies. Command Center Engineering resources appear for the first time in this budget.

(Dollars in thousands)

CORE DII - Other

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Engineering Management	8,582	10,728	35,868	36,349
Joint Requirements Analysis and Integration	12,677	7,477	15,946	16,208
All Other	<u>6,923</u>	<u>9,345</u>	<u>9,968</u>	<u>10,053</u>
Total	28,182	27,550	61,782	62,610

Engineering Management - This program finances the civilian salaries and related expenses required for the operation of the Engineering and Interoperability Directorate as well as contractual support necessary to execute the directorate's assigned mission. In FY 1998 and FY 1999, the Directorate will provide all technical and engineering support required by DISA for the full range of warfighter-to-mission support systems and components of the DISA managed portion of the DII. Technical guidance and support will include integrated mission services such as: Information Systems in support of the engineering and interoperability mission, Product Initiatives for new requirements and taskings; Contract Management for policy and guidance, contract administration, and development of contract strategies.

The DOD **Joint Requirements Analysis and Integration** initiative supports the development, analysis, refinement, validation and integration of functional requirements across the DOD. The initiative assists the functional communities at all levels (Joint

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Staff, Services, PSAs and Agencies) in the identification of requirements and the selection of migration functionality, and near-term strategies for implementing those selections. The project ensures the implementation of cross-functional and cross-Service opportunities as they impact the Department by using DOD solutions where applicable as developed by DISA.

Through customer-focused teams, the initiative will provide baselining, maintain validated functional requirements, maintain functional architectures, review/analyze Operational Requirements and Mission Needs documentation as provided in DODI 5000.2, and develop logical shared data requirements and migration strategies.

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Major Changes

**FY 1997 Column, FY 1997 President's Budget to FY 1997 Column, FY 1998
Biennial Budget Estimates**

Services (+\$407.8 million, +27.1%):

- +418.3 Net of increased Communications Long-Haul sales and removal of DISA managed C2 systems from this submission.
- +5.0 Inclusion of DCTF funding, not previously reported
- 9.6 Net of decrease in processing sales and transfer of funds to Supplies to more accurately report expenses.
- 5.9 Net of decreases due to transfer of funds out of Exhibit 43 reportable programs.

Supplies (+\$10.4 million, +75.4%)

- +10.7 Increase to funds being allocated to Supplies to better reflect true costs.
- .3 Decrease due to removal of DISA managed C2 programs from this submission.

Intra-Governmental Collections (-\$372.2 million, -17.53%):

- 371.0 Net of increased Communications Long Haul sales and removal of DISA managed systems from this submission.
- 1.2 Adjusted customer accounts based on FY 1995 through FY 1997 approved DBOF costs.

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**Cost Changes Between Fiscal Years
FY 1997 to FY 1998**

Software (-\$8.7 million, -23.9%) :

- +1.0 Increase in software costs for engineering.
- 9.7 Base Realignment and Closure funding allocation to DISA expires primarily in FY 1997.

Support Services (+\$99.7 million, +22.5%) :

- +66.6 Increase in contractor support in modernization of software and equipment for Defense Megacenters.
- +31.5 Increase in INFOSEC funding for large scale development, integration and implementation of security products and services into core DII programs.
- +15.1 Increased support services purchased for engineering and interoperability related technical activities.
- 10.0 Decrease due to final phasing of BRAC actions associated with DOD Data Center Consolidation Plan.
- 3.5 Decrease in support services for Base Level Communications and Video Teleconferencing.
- 2.9 DCTF not previously reported for FY 1997.

Other (-\$49.8 million, -39.3%) :

- .7 Increase due to increase in scope of MILSATCOM and DII Planning.
- 38.0 Decrease in depreciation based on existing capital investment depreciation schedule being retired.

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-12.5 Functional transfer of Joint C4ISR Battle Center to Joint Staff.

Intra-Governmental Payments (+\$1.8 million, 23.8%):

+1.8 Increase due to operations of the DISA Continuity of Operations Test Facility (DCTF).

FY 1998 to FY 1999

Equipment (-\$22.2 million, -18.6%):

-21.1 Adjusted cost of DMCs to reflect findings of the DoD Inspector General with respect to depreciation of equipment).

-.8 Decrease in equipment costs for C4I programs.

-.3 Decrease in equipment costs for engineering programs.

Other (-\$16.2 million, -21.1%):

+.2 Increase in payments by Communications Information Services Activity.

-16.4 Decrease in depreciation based on existing capital investment depreciation schedule being retired.

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	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Equipment				
A. Capital Purchases	136,294	130,724	110,369	88,400
B. Purchases/Leases	15,700	12,098	9,913	9,545
Subtotal	<u>151,994</u>	<u>142,822</u>	<u>120,282</u>	<u>97,945</u>
2. Software				
A. Capital Purchases	36,287	32,465	23,281	23,034
B. Purchases/Leases	2,610	4,205	4,707	4,509
Subtotal	<u>38,897</u>	<u>36,670</u>	<u>27,988</u>	<u>27,543</u>
3. Services				
A. Communications	1,688,159	1,867,997	1,905,110	1,935,671
B. Processing	1,400	3,250	4,700	5,000
C. Other	47,218	39,314	49,267	49,146
Subtotal	<u>1,736,777</u>	<u>1,910,561</u>	<u>1,959,077</u>	<u>1,989,817</u>
4. Support Services				
A. Software	88,998	94,048	107,592	105,742
B. Equipment Maintenance	50,885	53,315	105,594	99,930
C. Other	231,072	297,715	328,736	319,378
Subtotal	<u>370,955</u>	<u>445,078</u>	<u>541,922</u>	<u>525,050</u>
5. Supplies				
6. Personnel (Compensation/Benefits)				
A. Software	9,023	9,294	10,682	11,192
B. Equipment Maintenance	0	0	0	0
C. Processing	235,239	236,159	198,824	198,948
D. Communications	30,377	33,090	34,502	36,012
E. Other	47,342	47,195	66,219	67,269
Subtotal	<u>321,981</u>	<u>325,738</u>	<u>310,227</u>	<u>313,421</u>
7. Other (Non-FIP Resources)				
A. Capital Purchases	200	900	1,000	1,200
B. Other Current	118,918	126,175	76,188	59,722
Subtotal	<u>119,118</u>	<u>127,075</u>	<u>77,188</u>	<u>60,922</u>
8. Intra-Governmental Payments				
A. Software	0	0	1,500	1,500
B. Equipment Maintenance	0	0	0	0
C. Processing	40	20	260	260
D. Communications	7,564	7,375	7,413	7,616
E. Other	120	50	50	50
Subtotal	<u>7,724</u>	<u>7,445</u>	<u>9,223</u>	<u>9,426</u>
9. Intra-Governmental Collections				
A. Software	0	0	0	0
B. Equipment Maintenance	0	0	0	0
C. Processing	-693,592	-660,100	-663,700	-641,700
D. Communications	-1,649,159	-1,835,883	-1,877,451	-1,908,772
E. Other	-4	0	-3,462	-3,227
Subtotal	<u>-2,342,755</u>	<u>-2,495,983</u>	<u>-2,544,613</u>	<u>-2,553,699</u>
NET IT RESOURCES	427,181	523,650	528,110	494,740
Workyears	6,309	5,967	5,623	5,593
Non-DBOF	955	941	1,287	1,263
DBOF	5,354	5,026	4,336	4,330

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<u>Appropriation/Fund</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
0100 O&M, Def-Wide	239,921	326,784	388,675	381,239
0103 Base Closure	121,100	41,587	1,113	0
0300 Proc, Def-Wide	63,392	89,923	82,852	79,271
0400 RDT&E, Def-Wide	8,715	16,110	12,179	12,373
4930 DBOF Operations	-45,492	10,744	4,439	4,439
4931 DBOF Capital	39,545	38,502	38,852	17,418
Total By Appropriation:	427,181	523,650	528,110	494,740

NOTE 1: Military Personnel Cost in the DBOF is computed at the equivalent civilian rate as prescribed by the DBOF Guidance.

NOTE 2: FY 1995 estimates reflect a \$50 thousand investment/expense threshold, FY 1996 and beyond reflect a \$100 thousand investment/expense threshold. DBOF complies with the investment/expense threshold established by Congress which is presently \$100 thousand.

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	FY 1996	FY 1997	FY 1998	FY 1999
A. Core DII - Communications				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
BASE LEVEL COMMUNICATIONS				
Development/Modernization	570	3,000	3,000	3,000
Current Services	22,514	20,174	17,010	15,565
Subtotal	23,084	23,174	20,010	18,565
Appropriation/Fund				
O&M, Def-Wide	22,514	20,674	17,522	18,565
Proc, Def-Wide	570	2,500	2,488	0
JOINT C4ISR BATTLE CENTER				
Development/Modernization	0	16,987	0	0
Current Services	0	2,061	0	0
Subtotal	0	19,048	0	0
Appropriation/Fund				
O&M, Def-Wide	0	11,383	0	0
Proc, Def-Wide	0	4,814	0	0
RDT&E, Def-Wide	0	2,851	0	0
TELECOMMUNICATIONS PROVISIONING				
Current Services	15,692	15,187	17,130	18,185
Subtotal	15,692	15,187	17,130	18,185
Appropriation/Fund				
O&M, Def-Wide	13,792	10,843	12,691	13,746
DBOF Operations	1,900	4,344	4,439	4,439
3. All Other Core DII - Communications				
Development/Modernization	7,897	6,093	7,002	6,584
Current Services	14,428	12,281	11,927	8,208
Subtotal	22,325	18,374	18,929	14,792
Appropriation/Fund				
O&M, Def-Wide	15,258	13,461	13,380	9,491
Proc, Def-Wide	332	0	0	0
RDT&E, Def-Wide	4,329	4,211	4,797	4,883
DBOF Capital	2,406	702	752	418
~ 4. Total Core DII - Communications				
Development/Modernization	8,467	26,080	10,002	9,584
Current Services	52,634	49,703	46,067	41,958
Subtotal	61,101	75,783	56,069	51,542
Appropriation/Fund				
O&M, Def-Wide	51,564	56,361	43,593	41,802
Proc, Def-Wide	902	7,314	2,488	0
RDT&E, Def-Wide	4,329	7,062	4,797	4,883
DBOF Operations	1,900	4,344	4,439	4,439
DBOF Capital	2,406	702	752	418

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	FY 1996	FY 1997	FY 1998	FY 1999
B. Core DII - Computing				
1. Major Systems/Initiatives				
CORE DII - COMPUTING				
Development/Modernization	0	1,300	1,642	1,160
Current Services	25,223	25,111	29,723	30,032
Subtotal	25,223	26,411	31,365	31,192
Appropriation/Fund				
O&M, Def-Wide	25,223	25,111	29,723	30,032
Proc, Def-Wide	0	1,300	1,642	1,160
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Computing				
Development/Modernization	95,735	61,514	38,100	17,000
Current Services	15,112	24,273	1,113	0
Subtotal	110,847	85,787	39,213	17,000
Appropriation/Fund				
Base Closure	121,100	41,587	1,113	0
DBOF Operations	-47,392	6,400	0	0
DBOF Capital	37,139	37,800	38,100	17,000
4. Total Core DII - Computing				
Development/Modernization	95,735	62,814	39,742	18,160
Current Services	40,335	49,384	30,836	30,032
Subtotal	136,070	112,198	70,578	48,192
Appropriation/Fund				
O&M, Def-Wide	25,223	25,111	29,723	30,032
Base Closure	121,100	41,587	1,113	0
Proc, Def-Wide	0	1,300	1,642	1,160
DBOF Operations	-47,392	6,400	0	0
DBOF Capital	37,139	37,800	38,100	17,000
C. Core DII - Other				
1. Major Systems/Initiatives				
ENGINEERING MANAGEMENT				
Development/Modernization	0	1,591	1,650	1,669
Current Services	8,582	9,137	34,218	34,680
Subtotal	8,582	10,728	35,868	36,349
Appropriation/Fund				
O&M, Def-Wide	8,582	9,137	34,218	34,680
RDT&E, Def-Wide	0	1,591	1,650	1,669
2. Non-Major Systems/Initiatives				
JOINT REQUIREMENTS ANALYSIS AND INTEGRATION				
Development/Modernization	12,677	7,477	15,946	16,208
Subtotal	12,677	7,477	15,946	16,208
Appropriation/Fund				
O&M, Def-Wide	12,677	7,477	15,946	16,208
3. All Other Core DII - Other				

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	FY 1996	FY 1997	FY 1998	FY 1999
Development/Modernization	2,363	4,683	4,802	4,721
Current Services	4,560	4,662	5,166	5,332
Subtotal	6,923	9,345	9,968	10,053
Appropriation/Fund				
O&M, Def-Wide	5,425	5,545	6,068	6,253
Proc, Def-Wide	1,498	3,800	3,900	3,800
4. Total Core DII - Other				
Development/Modernization	15,040	13,751	22,398	22,598
Current Services	13,142	13,799	39,384	40,012
Subtotal	28,182	27,550	61,782	62,610
Appropriation/Fund				
O&M, Def-Wide	26,684	22,159	56,232	57,141
Proc, Def-Wide	1,498	3,800	3,900	3,800
RDT&E, Def-Wide	0	1,591	1,650	1,669
D. Core DII - Related Technical Activities				
1. Major Systems/Initiatives				
WHITE HOUSE AUTOMATED SUPPORT				
Current Services	48,676	41,906	42,609	43,782
Subtotal	48,676	41,906	42,609	43,782
Appropriation/Fund				
O&M, Def-Wide	45,926	41,906	42,609	43,782
Proc, Def-Wide	2,750	0	0	0
2. Non-Major Systems/Initiatives				
DISA CONTINUITY OF OPERATIONS & TEST FACILITY (DCTF)				
Development/Modernization	4,500	5,287	4,637	4,146
Current Services	16,902	16,768	17,376	17,932
Subtotal	21,402	22,055	22,013	22,078
Appropriation/Fund				
O&M, Def-Wide	16,902	16,768	17,376	17,932
Proc, Def-Wide	4,500	5,287	4,637	4,146
ENGINEERING STANDARDS				
Development/Modernization	0	3,250	2,672	2,707
Current Services	16,556	15,766	16,603	16,115
Subtotal	16,556	19,016	19,275	18,822
Appropriation/Fund				
O&M, Def-Wide	16,556	15,766	16,603	16,115
RDT&E, Def-Wide	0	3,250	2,672	2,707
3. All Other Core DII - Related Technical Activities				
Development/Modernization	2,044	2,854	3,060	3,114
Current Services	7,911	7,409	8,448	8,864
Subtotal	9,955	10,263	11,508	11,978
Appropriation/Fund				
O&M, Def-Wide	7,911	7,409	8,448	8,864
RDT&E, Def-Wide	2,044	2,854	3,060	3,114
4. Total Core DII - Related Technical Activities				

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	FY 1996	FY 1997	FY 1998	FY 1999
Development/Modernization	6,544	11,391	10,369	9,967
Current Services	90,045	81,849	85,036	86,693
Subtotal	96,589	93,240	95,405	96,660
Appropriation/Fund				
O&M, Def-Wide	87,295	81,849	85,036	86,693
Proc, Def-Wide	7,250	5,287	4,637	4,146
RDT&E, Def-Wide	2,044	6,104	5,732	5,821
E. Core DII - Value Added Services				
1. Major Systems/Initiatives				
DEFENSE MESSAGE SYSTEM (DMS)				
Development/Modernization	50,669	77,470	81,128	82,807
Current Services	8	865	451	449
Subtotal	50,677	78,335	81,579	83,256
Appropriation/Fund				
O&M, Def-Wide	20,510	35,620	37,109	38,967
Proc, Def-Wide	27,825	41,362	44,470	44,289
RDT&E, Def-Wide	2,342	1,353	0	0
GLOBAL COMBAT SUPPORT SYSTEM (GCSS)				
Development/Modernization	13,144	25,405	41,255	44,279
Subtotal	13,144	25,405	41,255	44,279
Appropriation/Fund				
O&M, Def-Wide	10,728	24,905	35,366	37,426
Proc, Def-Wide	2,416	500	5,889	6,853
INFORMATION SYSTEM SECURITY PROGRAM				
Development/Modernization	30,768	97,845	104,111	92,197
Current Services	0	3,603	5,117	5,455
Subtotal	30,768	101,448	109,228	97,652
Appropriation/Fund				
O&M, Def-Wide	7,518	71,338	89,643	78,900
Proc, Def-Wide	23,250	30,110	19,585	18,752
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Value Added Services				
Development/Modernization	9,684	8,781	11,280	9,584
Current Services	966	910	934	965
Subtotal	10,650	9,691	12,214	10,549
Appropriation/Fund				
O&M, Def-Wide	10,399	9,441	11,973	10,278
Proc, Def-Wide	251	250	241	271
4. Total Core DII - Value Added Services				
Development/Modernization	104,265	209,501	237,774	228,867
Current Services	974	5,378	6,502	6,869
Subtotal	105,239	214,879	244,276	235,736
Appropriation/Fund				
O&M, Def-Wide	49,155	141,304	174,091	165,571
Proc, Def-Wide	53,742	72,222	70,185	70,165

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	FY 1996	FY 1997	FY 1998	FY 1999
RDT&E, Def-Wide	2,342	1,353	0	0
Functional Area Grand Total				
Development/Modernization	230,051	323,537	320,285	289,176
O&M, Def-Wide	62,885	155,288	186,402	180,114
Base Closure	58,596	23,714	0	0
Proc, Def-Wide	60,310	89,923	82,852	79,271
RDT&E, Def-Wide	8,715	16,110	12,179	12,373
DBOF Capital	39,545	38,502	38,852	17,418
Current Services	197,130	200,113	207,825	205,564
O&M, Def-Wide	177,036	171,496	202,273	201,125
Base Closure	62,504	17,873	1,113	0
Proc, Def-Wide	3,082	0	0	0
DBOF Operations	-45,492	10,744	4,439	4,439
Total	427,181	523,650	528,110	494,740
Appropriation/Fund				
O&M, Def-Wide	239,921	326,784	388,675	381,239
Base Closure	121,100	41,587	1,113	0
Proc, Def-Wide	63,392	89,923	82,852	79,271
RDT&E, Def-Wide	8,715	16,110	12,179	12,373
DBOF Operations	-45,492	10,744	4,439	4,439
DBOF Capital	39,545	38,502	38,852	17,418

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A. AIS/Initiative Title and Number: Base Level Communications

B. IT Functional Area: Core DII - Communications

C. Life Cycle Cost and Program Cost:

1. Then year (inflated) dollars (as of the last milestone review and approval)

Life-cycle costs: \$192.0 (in millions of dollars)
Program costs: \$162.0 (in millions of dollars)

2. Constant base year (FY 1990) dollars (as of the last milestone review and approval)

Life-cycle costs: \$162.0 (in millions of dollars)
Program costs: \$136.0 (in millions of dollars)

3. Sunk Costs (actual): \$36.0 (in millions of dollars)

(Definition: Actual cost incurred from the initiation phase through FY96)

4. Cost to Complete: \$156.0 (in millions of dollars)

D. Cross reference to Justification books:

DISA FY 1997/FY 1998 Biennial Budget Estimate, Feb 1996

DISA FY 1997/FY1998 Biennial Budget Estimate, Feb 1996

P-1 items less than 2 million each, FY 1996

E. System Description:

The Base Level Communications is the program that provides automation required for the operational readiness of DISA personnel to support the warfighter. It is DISA's internal Command and Control infrastructure. This program consists of the CIO Mission; Network Operations; Internal Site Communications; Infrastructure upgrades and enhancements; and MIS Maintenance and Development. These areas directly support the CIO and DISA-IS mission requirements that include Information Resource Management; Designated Approving Authority and

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Information Systems Security Manager; Enterprise Data and System Management; DISANet; DISA Data Warehouse; Agency MIS Systems; Telephone systems and services; Operational Security; and Operational Readiness. Information Systems Security oversight ensures DISA compliance with applicable laws and regulations.

The DISA-IS infrastructure provides for the connectivity between DISA-IS users, independent of their physical locations and includes a baseline of supporting hardware and software which provides support for office automation and mission functions in both the classified and unclassified arenas. The DISANet, a major component of the DISA-IS, consists of approximately 30 sites worldwide. Supporting over 6000 DISA users, the network provides for standard office automation applications, as well as Messaging and communications for the agency.

F. Program Accomplishments and Plans:

<u>MILE- STONE</u>	<u>DESCRIPTION</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
I	Field Offices LANs	Complete	Agency
II	Installation of RED LAN in NCR	Complete	Agency
III	Direct Connectivity for PAC Field Offices	Dec 96	Agency
IV	DISANet Expansion to DITCO	Apr 97	Agency
V	Installation of ATM Backbone	Sep 97	Agency
VI	Integrated Enterprise Network Management System, completion	Sep 97	Agency
VII	DMS Implementation, DISANet Sites	Dec 97	Agency

NOTE: These are internal DISA milestones.

1. FY96 Accomplishments:

Significant accomplishments during FY96 include the expansion of the DISANet to three Continental United States (CONUS) DISA Field Offices, SOUTHCOM, ACOM, and CENTCOM, one DISA EUR Field Office, and four DISA PAC Field Offices. Another significant accomplishment is the installation of a classified DISANet segment in three CONUS locations in the National Capital Region, providing support for the Agency's WWOLS-R effort and in preparation for implementation of the Agency's Defense Message System (DMS). Additional accomplishments include the

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implementation of a major disk capacity upgrade for DISANet user servers; conversion of DISANet client operating systems to Win NT; infrastructure upgrades at DISA EUR, in preparation for DMS implementation; remote access upgrades for two major sites; DISA communications support for the Pentagon renovation program; creation of an Information Resource Center, providing online electronic library and publication services to DISA; and upgrades to the network/configuration management capabilities of the DISANet, including the creation of the DISA Local Control Center.

2. FY 1997 Planned Program: Program plans for FY97 will focus on continuing to provide DISA locations world-wide with state-of-the-art, world class network support for office automation and mission functions in both the classified and unclassified arenas. This effort will include day-to-day network administration; telephone systems and services support; electronic library and publication services; Information Systems security oversight; continued MIS development; provide DISA-wide DMS implementation at the organization and individual level in accordance with the DISA DMS program; installation of an ATM backbone in four major DISA sites; remote access upgrades at DISA PAC; direct communications connectivity to DISA PAC's five Field Offices; continued DISA communications support for the Pentagon renovation program; implementation of increased network/configuration management capabilities, including the Integrated Enterprise Network Management System (IENMS) prototype; continued support for new DISA-IS sites and moves as the requirement occurs, including the DISANet expansion to DITCO, Scott AFB, and the expansion of the classified DISANet to include additional sites and users as the need arises; implementation support for new products and product upgrades, including the purchase and implementation of an integrated suite of standard DISANet applications, increased Internet/Intranet services, and multi-media LAN support; and developing and maintaining an Operational Security Policy regarding DISA's Automated Information Systems, to continue development of and provide Security Awareness Training for the users of these systems.

3. FY 1998 Planned Program: Program plans for FY98 will continue to expand on those underway in FY97, with an emphasis on providing DISA locations world-wide with state-of-the-art, world class network support for office automation and mission functions in both the classified and unclassified arenas. This effort will

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include day-to-day network administration; telephone systems and services support; electronic library and publication services; Information Systems security oversight; continued life cycle upgrades to existing systems in keeping with state-of-the-art developments in networking, such as network server hardware and software upgrades; continued support for new DISA-IS sites and moves as the requirement occurs, including increased interoperability with the Defense Megacenters; and the implementation support for new products and product upgrades, such as video teleconferencing and other multimedia applications. Major DISANet upgrades will include the continued migration of users to Asynchronous Transfer Mode (ATM) at the desktop and the implementation of DMS to the Defense Megacenters.

4. FY 1999 Planned Projects: Program plans for FY99 will continue to expand on those underway in previous years, with a continuing emphasis on providing DISA locations world-wide with state-of-the-art, world class network support for office automation and mission functions in both the classified and unclassified arenas. This effort will include day-to-day network administration; telephone systems and services support; electronic library and publication services; Information Systems security oversight; continued life cycle upgrades to existing systems in keeping with state-of-the-art developments in networking; continued support for new DISA-IS sites and moves as the requirement occurs; and implementation support for new products and product upgrades. Major DISANet upgrades will include the continued migration of users to ATM at the desktop, as an increasing number of users require additional bandwidth to complete their daily tasks; finalizing the implementation of DMS to all DISANet sites; and providing telephone and network services at the planned DISA consolidation site. Implementing new technologies and upgrading network operating systems and applications is an ongoing process.

G. Contract Information:

Technical support services are provided by Advance, Inc., DCA100-93-D-0001, awarded under the 8(a) program. It is an ID/IQ contract originally awarded for three years with a \$35 million ceiling. Follow-on support will be provided by Professional Software Engineering, Inc. (Prosoft), DCA100-96-D-0062. The new

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contract, also an 8(a), was awarded for five years with a \$75 million ceiling.

H. Comparison with FY 1997 Plan:

1. Technical Changes: N/A

2. Schedule Changes:

The follow-on contract was expected to be awarded on 1 Oct 95, but was delayed due to protests. To maintain the critical technical support required, the Advance contract was extended through 31 Dec 96 and the ceiling raised to \$50 million. The follow-on contract was awarded to Prosoft on 18 Sep 96 and a transition effort between Advance and Prosoft is planned through the end of the calendar year.

Installation of ATM Backbones for the DISA-IS, scheduled for completion Sep 96, has been delayed due to lack of standardization in the technology. Recent developments in the area of ATM make this a feasible goal for FY97.

3. Cost Changes: N/A

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A. AIS Title and Number: Joint Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Battle Center

B. IT Functional Area: Core DII - Communications

C. Life Cycle Cost and Program Cost:

1. Then Year (inflated) dollars:

Approved Life-cycle Cost: \$19.1 million
Approved Program Cost: \$19.1 million

2. Constant Base Year (FY 1996) Dollars:

Approved Life-cycle Cost: \$19.1 million
Approved Program Cost: \$19.1 million

3. Sunk Cost (actual): \$0

4. Cost to Complete: \$19.1 million

D. Cross Reference to Justification Books: Procurement: Defense Wide, RDT&E: O&M:

E. System Description: The Joint C4ISR Battle Center within the Defense Information Services Agency (DISA) will assimilate demonstrations and experiments of large scale engineering required for architecture development of Joint warfighting systems integration which leverage C4ISR. The Center will also ensure that as new C4ISR concepts surface, these concepts will be developed to share all C4ISR information with precision force generators which will engender a powerful environment for Joint operational innovations. Industry driven technology advancements dictate rapid insertion into the DoD C4ISR infrastructure to maintain this competitive advantage. The Center will support experiments in mission with actual battle scenarios and assess specific parameters by utilizing the latest technology insertion and applications to provide a consistently improving state of readiness for the joint warfighter.

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F. Program Accomplishments and Plans:

1. FY 1996 Accomplishments: N/A
2. FY 1997 Planned Program: Establish the technical and operational infrastructure organic/unique to the Joint C4ISR Battle Center mission and functions.
3. FY 1998 Planned Program: This project transfers to the Joint Staff beginning in FY 1998.
4. FY 1999 Planned Program: N/A

G. Contract Information: N/A

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: N/A

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DESCRIPTIVE SUMMARY (IT-2)

A. AIS Total and Number: Telecommunications Provisioning

B. Functional Area: Core DII Communications

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Life-cycle cost: \$229.2 (in millions of dollars)
Program cost: \$229.2 (in millions of dollars)

2. Constant base year (FY 1996) dollars

Life-cycle cost: \$229.2 (in millions of dollars)
Program cost: \$229.2 (in millions of dollars)

3. Sunk Costs (actual): \$18.7 (in millions of dollars)

(Definition: Actual cost incurred from the initiation phase (FY 95)

4. Costs to Complete: \$210.5 (in Millions of dollars)

This submission supports telecommunication provisioning that will continue as long as the Agency is operational.

D. Cross reference to Justification:

DISA FY 1998-FY1999 OSD/OMB Budget Estimate Submission (BES), 26 June 1996.

DISA FY 1998/1999 Biennial Budget Estimate, Report on Information Technology, February 1997.

E. System Description: Provides long haul communications provisioning for all of DoD, while insuring maximum use of the Defense Information Systems Network (DISN). Includes civilian personnel payroll expenses, and other operating expenses. Life cycle cost has been estimated at 15 years. Long haul communications provisioning is an on-going effort and no firm termination date has been set.

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1. FY 1996 Accomplishments:

A. PROVISIONING FUNCTIONS CONSOLIDATION/COLLOCATION.

During FY 96, Telecommunications Provisioning executed several relocation efforts in order to meet the DII goal of consolidation/colocation. The provisioning element at Fort Huachuca was relocated to Scott AFB in order to accomplish element collocation at Scott. The DISA-EUR element at Kapaun was moved to Stuttgart, Germany to consolidate with remaining DISA-EUR resources. The DISA-PAC element at Hickam AFB was relocated to Wheeler AFB, Hawaii and consolidated with remaining DISA-PAC resources.

B. AUTOMATION STANDARDIZATION. DSC, Scott extended the Telecommunications Certification Office Support System (TCOSS) and the Telecommunications Service Request Editor (TSRE) software applications to DISN Provisioning and Implementation Center (DPIC) National Capital Region (NCR) located in Reston, Virginia; the United States Army Information Systems Command (USAISC) located at Fort Huachuca, Arizona (replaced the US Army TCO Management Information System, TCOMIS). The extension of these applications is aimed at providing all of the MILDEPs standard telecommunications provisioning software capabilities.

C. BASE REALIGNMENT AND CLOSURE (BRAC) SUPPORT. In addition to reconfiguration involving the 16 Megacenters and the full spectrum of military activities, realigned/discontinued telecommunications services at:

- Reese AFB, TX
- Newark AFS, OH

D. EXERCISE AND CONTINGENCY SUPPORT. Processed requirements supporting the following exercises and contingencies:

- Exercise CPX
- Exercise Internal Look 96
- Exercise Natural Fire 96
- Exercise Inspired Venture 96
- Exercise Warrior Shield II

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- Exercise Early Victor 96
- Exercise Mountain Tiger
- Exercise Quick Force 96
- Exercise Quiet Centennial 96
- Exercise RSOI
- Exercise Ulchi Focus Lens (UFL)
- Exercise Keen Edge
- Exercise Keen Sword
- Exercise Cope North
- Exercise Bright Star
- Exercise Uphold Democracy
- Exercise Warfighter
- Exercise Yama Sakura
- Exercise Central Enterprise
- Exercise NATO Crisis Management
- Exercise Dynamic Guard
- Exercise MATADOR 96
- Exercise African Eagle
- Exercise Joint Service Training
- OPERATION CINC Support/Initiatives
 - Bosnia-Herzegovina (Joint Endeavor)
 - Saudi/Area 6 (Roving Sands)
 - US Army Japan
 - US Forces Europe
 - US Forces Korea
 - US Forces Pacific
 - JWID 96 (Joint Warrior Interoperability Demonstration)

E. DEFENSE SWITCHED NETWORK (DSN) SERVICE REHOMING.
Processed requirements to rehome DSN access lines in conjunction with the closing of select network switching nodes.

F. DSN PRECEDENCE ACCESS THRESHOLD (PAT) SETTING.
Provided the PAT setting for multiple bases receiving new digital switches concurrent with the Base Information Digital Distribution System (BIDDS) cutover.

G. DEFENSE SWITCHED NETWORK/CANADIAN SWITCHED NETWORK (DSN/CSN) RECONFIGURATION. Assisted Canadian Forces liaison at the DISA, Defense Information Technology Contracting Office

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(DITCO), to reconfigure networks for improved gateway access to include removal of select CSN nodes from the configuration.

H. DEFENSE DIGITAL NETWORK (DDN) TO NON-SECURE INTERNET PROTOCOL ROUTER NETWORK (NIPRNET) TRANSITION. Transitioned approximately 80 percent of DDN access lines and trunks to NIPRNET.

I. SERVICE NETWORKS TRANSITION TO DISN INTEGRATED DIGITAL NETWORK EXCHANGE (IDNX). Continued to facilitate initiative resolution to transition the Defense Logistics Agency (DLA) and the Navy Network (NAVNET) to the IDNX.

J. DEFENSE FINANCE AND ACCOUNTING SERVICE (DFAS) SITE REALIGNMENTS/RELOCATIONS. Supported the realignment and relocation of 13 DFAS operational sites.

K. AUTOMATION TOOLS AND ARMY REQUIREMENTS PROCESSING ISSUE RESOLUTION. Resolved the US Army Information Systems Command (USAISC) processing issues associated with handling all US Army requirements at Scott AFB.

L. TSRE USE EXPANSION/FAMILIARITY. Promoted customer use of TSRE by implementing the Commercial Communications Seminar curriculum. On-site training was conducted with users/organizations electing to begin using TSRE. This significantly reduced the number of RFSs with errors.

M. DEFENSE SWITCHED NETWORK (DSN) GRADE OF SERVICE AND RESIZING. Coordinated and initiated requirements to resize base access to meet a P.03 Grade of Service.

N. PRESIDENTIAL TELECOMMUNICATIONS TEMPORARY TRAVEL SUPPORT. During the 3rd quarter of FY 96, assisted by DITCO, tasked by DISA to perform applicable acquisition, procurement, and contract administration functions associated with the White House Communications Agency (WHCA) temporary telecommunications services supporting the travel requirements of the President, the Vice President, the First Lady and the United States Secret Service.

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O. REGIONAL CONTROL CENTER (RCC) PROVISIONING FUNCTIONS ASSUMPTION. Continue dialog with DISA WESTHEM POCs to reach agreement regarding the Scott and Columbus RCC provisioning functions and resources that should transfer to Telecommunications Provisioning at Scott AFB, IL.

P. NEW WORLDWIDE ON LINE SYSTEM-R (WWOLS-R) SYSTEM FINAL OPERATIONAL COMPLETION (FOC). Fulfilled demand for WWOLS-R FOC. DSC, Scott personnel served as the Central Database Administrators for the worldwide WWOLS-R system.

Q. REVIEW AND REVALIDATION COMPLETION (R&R). Provisioning facilitated the R&R by providing to DOD components, a software application and data pertaining to all circuits and services. Also, managed the initiative by consolidating all R&R inputs from customers and by producing a summary of results for use by the components.

R. REWARD EFFORTS. Successfully managed a major initiative to reward or discontinue services identified by DITCO as contractually expired or scheduled to expire within 12 months.

S. TELECOMMUNICATION SERVICES FOR MILITARY DEPARTMENTS. Ordered, changed, or discontinued over 18,000 telecommunication services for Military Departments and other DOD Agencies.

T. NAVNET TRANSITION TO THE DISN. Continued documentation for the Worldwide On Line System (WWOLS) for the NAVNET transition to the DISN.

2. FY 1997 Planned Program:

A. PROVISIONING FUNCTIONS CONSOLIDATION/COLLOCATION. The relocation of the TCO function from DPIC-NCR to DSC, Scott AFB, IL. (3rd Qtr FY97), will complete actions to collocate this CONUS element.

B. BASE REALIGNMENT AND CLOSURE (BRAC) SUPPORT. Provide on going efforts to assist in the reconfiguration involving the 16 Megacenters and the full spectrum of military

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activities to realign and to discontinue telecommunications services at:

- Reese AFB, TX
- Newark AFS, OH

C. EXERCISE AND CONTINGENCY SUPPORT. Processed requirements supporting the following exercises and contingencies:

- Exercise CPX
- Exercise Warrior Shield II
- Exercise Mountain Tiger
- Exercise RSOI
- Exercise Ulchi Focus Lens (UFL)
- Exercise Keen Edge
- Exercise Keen Sword
- Exercise Cope North
- Exercise Bright Star
- Exercise Uphold Democracy
- Exercise Warfighter
- Exercise Yama Sakura
- Exercise Central Enterprise
- Exercise NATO Crisis Management
- Exercise Dynamic Guard
- Exercise African Eagle
- Exercise Joint Service Training
- OPERATION CINC Support/Initiatives
 - Bosnia-Herzegovina (Joint Endeavor)
 - Saudi/Area 6 (Roving Sands)
 - US Army Japan
 - US Forces Europe
 - US Forces Korea
 - US Forces Pacific

D. DEFENSE SWITCHED NETWORK (DSN) SERVICE REHOMING. Continue to process requirements to rehome DSN access lines in conjunction with the closing of select network switching nodes.

E. DEFENSE SWITCHED NETWORK (DSN) GRADE OF SERVICE AND RESIZING. Coordinate and initiate requirements to resize base access to meet a P.03 Grade of Service.

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F. DEFENSE DIGITAL NETWORK (DDN) TO NON-SECURE INTERNET PROTOCOL ROUTER NETWORK (NIPRNET) TRANSITION. Continue to transition remaining DDN access lines and trunks to NIPRNET.

G. SERVICE NETWORKS TRANSITION TO DISN INTEGRATED DIGITAL NETWORK EXCHANGE (IDNX). Coordinate for final resolution to transition the Defense Logistics Agency (DLA) and the Navy Network (NAVNET) to the IDNX.

H. NAVNET TRANSITION TO THE DISN. Complete documentation for the Worldwide On Line System (WWOLS) for the NAVNET transition.

I. TSRE USE EXPANSION/FAMILIARITY. Promote the use of TSRE by customers not currently using the tool. TSRE training will continue to be included in the Commercial Communications Seminar curriculum. On-site training will continue to be provided upon request to users/organizations electing to begin using TSRE. This will continue to significantly reduce the number of TSRs with required items not being included and other TSR errors.

J. EXPIRED CSAs ELIMINATION. DSC, Scott will continue to manage the expired CSA program to facilitate reawards in a timely manner.

K. DISN-CONUS TRANSITION IMPLEMENTATION PLAN (TIP). Telecommunications provisioning responsibilities include, but are not limited to: validation of customer requirements, allocation and engineering of the requested service over existing available facilities, processing of communication service request into Service Orders (SOs) to be issued by DITCO for added capacity when necessary, providing of general technical support, management of relevant configuration databases including WWOLS-R and/or Commercial-of-the-shelf softward (COTS) Program and issuing billing orders to DITCO for services provided to customers. Final transition will be completed by Jun 97.

L. COMMERCIAL OF THE SHELF SOFTWARE (COTS) PROGRAM. To facilitate the successful implementation of the COTS

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Provisioning Program, DII will provide quality control and quality assurance to support customer program development.

M. NEW PROVISIONING PROCESS DEVELOPMENT/IMPLEMENTATION.
Provide programmatic orchestration and resolution of collective projects determined as relevant to current provisioning process change in anticipation of the COTS program.

O. PROVISIONING ASSISTANCE VISIT. Perform visits, as required, to the provisioning field activities, Service/Agency commercial communications offices (CCOs), and customers to conduct performance evaluations to determine the efficiency and effectiveness of the provisioning support provided to the customers. Continue to evaluate training programs to determine the effectiveness of the programs to adequately support the customer=s long haul communications needs.

P. IMPLEMENTATION OF UMETL & JULLES MANAGEMENT TOOLS.
Established an approved Unit Mission Essential Task List (UMETL) that reflects those specific tasks required to execute organization provisioning mission. This tool will continually measure excellence in unit palatable terms (untrained-partially, trained-trained). Ongoing efforts are to stand-up the Joint Universal Lessons Learned Evaluation System (JULLES) as a tool to capture and maintain continuity of lessons learned from key unit initiatives. Provisioning may then apply data against future initiatives to improve unit competencies.

Q. TRAIN CUSTOMERS AND PROVISIONERS. As requested, provisioning will continue to provide long haul provisioning training to customers and provisioners through monthly communications seminars and on-site training.

R. DII COMMON PRICING TOOL STANDARDIZATION.
Provisioning will take the initiative to assess the design, prototype and implement a Common Pricing Tool to provide automated, specialized common pricing/tariff information to a variety of organizations.

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S. TELECOMMUNICATION SERVICES FOR MILITARY DEPARTMENTS.
Provisioning will continue to manage over 18,000 tele-
communication services for Military Departments and other DoD
Agencies.

T. NAVNET TRANSITION TO THE DISN. DII Communications
will continue documentation in the Worldwide On Line System
for the NAVNET transition.

3. FY 1998 Planned Program:

A. TSRE USE EXPANSION/FAMILIARITY. Promote the use of
TSRE by customers not currently using the tool. TSRE training
will continue to be included in the Commercial Communications
Seminar curriculum. On-site training will continue to be
provided upon request to users/organizations electing to begin
using TSRE. This will continue to significantly reduce the
number of TSRs with required items not being included and
other TSR errors.

B. PROGRAM SUSTAINMENT OF EXPIRED CSAs. DSC, Scott will
continue to manage expired CSA program for re award of expired
contracts.

C. PROVISIONING ASSISTANCE VISIT. Perform visits to the
provisioning field activities, Service/Agency commercial
communications offices (CCOs), and customers to conduct
performance evaluations to determine the efficiency and
effectiveness of the provisioning support provided to the
customers. Evaluate training programs to determine the
effectiveness of the programs to adequately support the
customer=s long haul communications needs.

D. COTS PROVISIONING PROGRAM. Continue use of COTS
while simultaneously phasing out provisioning legacy systems
(i.e. WWORLS-R and TCOSS).

E. TELECOMMUNICATION SERVICES FOR MILITARY DEPARTMENTS.
DII communications will continue to order, change, or
discontinue over 18,000 telecommunication services for the
Military Departments and other DoD Agencies.

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4. FY 1999 Planned Program:

A. COTS PROVISIONING PROGRAM. Continue use of the COTS while simultaneously phasing out provisioning legacy systems (i.e. WWORLS-R and TCOSS).

B. PROGRAM SUSTAINMENT OF EXPIRED CSAs. DSC, Scott will manage the expired CSA program to ensure expired contracts are reawarded in a timely manner.

C. INTEGRATED PROVISIONING TEAM PROTOTYPE: TCOSS TO A&E. Establish an integrated TCO/A&E provisioning team to train provisioners to perform all steps in the current process, which will eliminate duplication of effort and multiple handling of requirements, resulting in a streamlined process.

D. TELECOMMUNICATION SERVICES FOR MILITARY DEPARTMENTS. Provisioning will continue to order, change, or discontinue over 18,000 telecommunication services for the Military Departments and other DoD Agencies.

G. Contract Information: N/A

H. Comparison with FY 1996 Plan

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes (plus/minus 30% or more): N/A

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A. AIS Title and Number: IT Core Computing

B. IT Functional Area: Core Infrastructure - Computing

C. Life Cycle Cost and Program Cost:

1. Then Year (Inflated) Dollars (in millions of dollars)

Approved Life-Cycle Cost: \$254.7

Approved Program Cost: \$111.5

2. Constant Base Year (FY 1996) Dollars (in millions of dollars)

Approved Life-Cycle Cost: \$235.4

Approved Program Cost: \$102.7

3. Sunk Cost (actual): \$25.2

4. Cost to Complete: \$229.5

D. Cross Reference to Justification Books: Program Element 0305830K

E. System Description:

The IT Core Computing program implements state-of-the-art software, computer hardware, and data management technologies to provide an efficient, flexible, and secure set of computer systems capabilities for the warfighter. These projects provide Defense Information Infrastructure (DII) building block components or services which are critical for implementing the Global Combat Support System (GCSS) and the Global Command and Control System (GCCS). Computing projects included in this category are described below.

DISA Applications Development & Maintenance. This project provides post-deployment maintenance and support of software that meets the Defense Information Infrastructure (DII) functional requirements of DISA users. The resources

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identified in this submission (supported almost entirely by in-house personnel) cover only the maintenance and correction of existing fielded systems. Specifically, DISA personnel perform all aspects of software adaptation for the DISA Communications Centers to include complete modernization of the communications centers and software maintenance. In FY 96, we developed & maintained DISA Management Information System (MIS) software applications. When operational, we will maintain the replacement Worldwide On-line System (WWOLS-R), the Defense Information Switched Network System - Integrated (DISN-I), and the follow-on Integrated DISN Database (IDDB).

IT Core DoD Software Initiatives. Promote and support DoD software initiatives for adoption of software reuse practices, use of the Ada language, use of a standard software engineering environment, and efforts for software improvement. Incorporate resulting tools, practices, and methodologies within DISA to promote a more modern, efficient, and effective agency software development process.

IT Core DII Applications Engineering. This activity provides engineering development, maintenance, and support services for the DII infrastructure products, to include the Defense Data Repository System and associated toolsets, such as the PCAT.

IT Core Hardware/Software Support. This activity provides support to customers with hardware and software products, information services, training, and acquisition tools and vehicles through implementation of the Automated Resources Management System (ARMS), Software Enterprise Licensing (SEL), and the Electronic Shopping System (ESS). ARMS provides central information services on the DoD ADPE inventory for ADP resource management and Congressionally mandated reporting, as well as promotes the identification and redistribution of hardware and software assets and ADP capacity among the Services and DoD agencies. The SEL develops and implements new methods for acquiring and managing software for DoD. The ESS provides electronic shopping services across DoD, especially for GCSS, thereby reducing acquisition and purchase costs.

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IT Core COE. The Defense Information Infrastructure (DII) Common Operating Environment (COE) is an architecture and approach for building interoperable systems; an infrastructure for supporting mission area applications; a rigorous definition of the runtime execution environment; a set of requirements for achieving COE compliance; an automated set of tools for enforcing COE principles and measuring COE compliance; an automated process for software integration; a set of Application Programming Interfaces (APIs) for accessing COE components; and an approach and methodology for software reuse.

IT Core COE/SHADE Support. This activity defines, describes, and documents requirements, solutions, and approaches to implementing shared data in the DoD, and building data segments for the DoD Shared Data Environment.

IT Core SHADE. The Shared Data Environment (SHADE) is a strategy for data sharing that represents an extension of the principles of the DII COE. It facilitates the realization of near term systems integration, migration and interoperability requirements applying benefits associated with cooperation and coordination in data service development. SHADE develops and implements tools and techniques to facilitate data sharing; develops interfaces between COE databases and the legacy systems with which they share data; establishes a SHADE management process to identify and satisfy the data sharing requirements; segments legacy databases for incorporating into the COE; and integrates segmented COE databases to create Shared Data Servers (SDS).

IT Core DMC Engineering. This activity is tasked with engineering the hardware and software aspects of the DoD computing environment for the 21st century. The definition of a Standard Operating Environment Specification is a foremost task. This product will include an IBM OS-390 Implementation and transition to SOE. A Year 2000 Support Plan for SOE , including the mid-tier specification to implement COE will be developed.

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IT Core Systems Security Engineering. This activity is focused on providing INFOSEC architecture and engineering support for major DISA and DoD information technology programs. Currently, the highest priority is GCCS, DISN, DMS, GCSS, DII COE, and the DoD Goal Security Architecture. Security engineering support includes analyzing new security technology for it's possible incorporation into the DISA core programs. Products include DII/COE compatible security solutions, common security look and feel mechanisms, and less intrusive security solutions for legacy applications.

F. Program Accomplishments and Plans

1. Milestone Table:

MILESTONE	DESCRIPTION	APPROVAL SCHEDULE	CURRENT EST	APPROVAL LEVEL
FY 1996				
I.	DISA Comm Center Software Maintenance	Ongoing	Ongoing	Dir, DISA
II.	IDDB Software Maintenance	Ongoing	Ongoing	Dir, DISA
III.	DSRS/DDRS Operation & Maintenance	Ongoing	Ongoing	Dir, DISA
IV.	CDE/COE Lab Operation & Maintenance	Ongoing	Ongoing	Dir, DISA
V.	I-CASE IDIQ Contract Management	Ongoing	Ongoing	Dir, DISA
VI.	Security Engineering Support to GCCS, GCSS, DISN, DMS	Ongoing	Ongoing	Dir, DISA
VII.	SHADE Data Training, Segmentation	Ongoing	Ongoing	Dir, DISA
VIII.	Data Standardization, DoD Data Model, C2 Data Model, Data Training	Ongoing	Ongoing	Dir, DISA
FY 1997				
I.	ARMS Data Model/Standards	Dec 96	Dec 96	Dir, DISA
II.	Develop GCCS Database Segments	Dec 96	Dec 96	Dir, DISA
III.	Complete AF/Navy Unisys Platform Standardization	Dec 96	Dec 96	Dir, DISA
IV.	Software Reuse Engrg Mgmt Tools IOC	Oct 97	Oct 97	Dir, DISA
V.	ESS Phase III Completion	Mar 97	Mar 97	Dir, DISA
VI.	Develop Data Segment Training	Mar 97	Mar 97	Dir, DISA
VII.	DDDS Release 3.4 Complete	Mar 97	Mar 97	Dir, DISA
VIII.	ARMS Rehost Complete	Jun 97	Jun 97	Dir, DISA
XI.	GCCS COE Variant Version 3.0	Jun 97	Jun 97	Dir, DISA
X.	GCSS COE Variant Version 1.0	Jun 97	Jun 97	Dir, DISA
XI.	Develop GCCS DB Segments	Jun 97	Jun 97	Dir, DISA
XII.	Develop Logistics DB Segments	Sep 97	Sep 97	Dir, DISA

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MILESTONE	DESCRIPTION	APPROVAL SCHEDULE	CURRENT EST	APPROVAL LEVEL
XIII.	Develop DII Database Segmentation Guide	Sep 97	Sep 97	Dir, DISA
FY 1998				
I.	DISA Achieve CMM Level 3 in SPI	Sep 98	Sep 98	Dir, DISA
II.	Transition DB Segment Training to DoD Schools	Mar 98	Mar 98	Dir, DISA
III.	GCCS COE Variant Version 4.0	Jun 98	Jun 98	Dir, DISA
IV.	Expand GCSS DB Segments	Jun 98	Jun 98	Dir, DISA
V.	GCSS COE Variant Version 2.0	Jun 98	Jun 98	Dir, DISA
VI.	DII SHADE Architecture Implementation	Jun 98	Jun 98	Dir, DISA
VII.	OS/390 Implementation across Megacenters	Sep 98	Sep 98	Dir, DISA
VIII.	DII DBs Implement Data Sharing/ Battle Space Digitalization	Sep 98	Sep 98	Dir, DISA
IX.	Expand GCSS DB Segments	Sep 98	Sep 98	Dir, DISA
FY 1999				
I.	COE GCCS Release	Dec 99	Dec 99	Dir, DISA
II.	GCCS Database Segments Expansion	Mar 99	Mar 99	Dir, DISA
III.	DDDS Release	Mar 99	Mar 99	Dir, DISA
IV.	COE GCSS Release	Jun 99	Jun 99	Dir, DISA
V.	GCSS Database Segments Expansion	Jun 99	Jun 99	Dir, DISA
VI.	DSRS Release	Jun 99	Jun 99	Dir, DISA
VII.	DDDS Release	Sep 99	Sep 99	Dir, DISA

2. FY 1996 Accomplishments:

DISA Applications Development/Maintenance

- Migrated the Communications Center software functionality from the WWOLS mainframe computers and replicated/enhanced this functionality using a suite of DMS and GCCS compliant components. This required the installation of the GCCS Jet Propulsion Laboratory's (JPL) AMHS at DISA/HQS, DISA/EUR, DISA/PAC and DISA/DPIC at Scott AFB, and the installation of the Navy's GateGuard and Message Dissemination System (MDS) and their integration with both the Classified and Unclassified DISANet at DISA/HQS, DISA/EUR and DISA/PAC.
- Fielded numerous releases of DISA MIS applications including modules supporting finance, personnel, suspense tracking, information resource management, strategic planning, equal employment opportunity office, and others.
- Maintained existing DISA MIS applications.

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- Migrated DISA MIS applications from DEC VAX to SUN platforms.
- Reviewed requirements definition & preliminary system documentation to prepare for software maintenance responsibility after WWOLS-R and DISN-I are operational. As part of the technical preparation of our in-house personnel, conducted training in ORACLE, MS Access, and Visual Basic.

IT Core DoD Software Initiatives

- S/W Reuse Information Clearinghouse
- Defense Software Repository System (DSRS) fully operational automated repository & classification system (storage & retrieval of reusable assets from any domain)
- Ada 95 Compiler Validation Capability (ACVC) test suite and validated compilers
- Ada 95 Tools and Bindings
- Ada Educational and Training Curricula and Courseware
- Ada 95 Information Clearinghouse
- Restructured I-CASE IDIQ contract vehicle to support a wide range of developmental tools, H/W, S/W, PC/client server, and tools to support legacy systems at prices substantially below GSA schedule
- Software Process Assessments documented current state of DISA S/W development practices and identified weaknesses to begin S/W Process Improvement (SPI) initiative

IT Core Systems Security Engineering

- Provided DoD Goal Security Architecture (DGSA) reviews, technical briefings and issue papers
- Provided security architecture and engineering support to GCCS, GCSS, DISN, and DMS
- Identified and characterized security approaches of the information systems that constitute the DII

IT Core Hardware/Software Support

- ESS Client/Server & Kiosk system
- New ESS with WWW interface
- Software Enterprise Licensing (SEL) - Transarc & Triteal acquisition and DISA Oracle acquisition for DCTF at Slidell
- SEL: Setup BOAs with BTG, CINCOM & Cybersource
- SEL: Major software acquisition of \$1.3M by DMA bought off of Cybersource BOA

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- Developed GUI Tool Operational prototype to work with ARMS data --Developed ARMS Redistribution Transfer System (RTS) operational prototype for educational institutions
- Developed ARMS User Profile System (UPS) to reduce manual labor for user account processing

IT Core DII Applications Engineering

- Defense Data Dictionary System (DDDS) Releases 3.0, 3.1, 3.2, and 3.3 provided enhanced features including GUI, storage of external standard elements, ability to export/download data to PCAT, and improved report & query capabilities
- DDDS World Wide Web Releases 1.0, 1.1, and 2.0 Provide enhanced query capability, DDDS User Registration, and CUDA proposal package review
- PCAT Release 2.0 allows Prime Word queries, easier installation, & user requested enhancements

IT Core COE

- Fielded DII COE Versions 1.0 and 2.0, software and documentation, increasing functionality with each version.
- Established DII COE specific Architecture Oversight Group (AOG) coordinating activities of 19 Technical Working Groups.
- Implemented Windows NT platform in DII COE Version 2.0.
- Improved release and CM processes.
- Incorporated interfaces with intel and imagery standard databases in the 3.0 Beta Release.
- Established working relationship with ARPA via the JPO.

IT Core COE/SHADE Support

- Developed DII COE Segmentation Concepts Training and presented training to Services/Agencies
- Developed DII Segmentation How To Guide
- Established Hotline for COE Engineering questions
- Facilitated application/data segmentation
- Developed Standard Operating Procedures for design of Reference Data Segments
- Developed Reference Database Segments (40 - 100)

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IT Core Standard Operating Environment

- Acquired subscription to 10 Gartner Group services including realtime technology consultation, technology notes, technology market forecasts, audio/teleconferences, and technical reports on area of strategic interests.
- Acquired productivity enhancing tools to augment the limited technical staff in supporting the growing executive software needs of the Defense Megacenters while decreasing the costs of required services.

IT Core SHADE

- Produced SHADE Capstone that describes the high-level SHADE vision, methods, architecture, and implementation approach providing the framework and structure to guide development, design, construction, and operation of products and services for sharing data among users of the DII.
- Produced the data access architecture furnishing a detailed engineering specification for providing mission applications the transparent shared access to data.
- Chaired the DOD functional proponent group for the Defense Data Repository Suite (DDRS) personnel responsible for functional requirements and technical implementation.
- Fielded initial operating capability for the shared data server providing consistent intelligence domain information across multiple databases.
- Completed design and beta testing of initial set of SHADE segmentation tools.
- Established data tools working group to evaluate functionality of customer developed data tools and forward recommendations, where appropriate, for including these tools with the DDRS.

3. FY 1997 Planned Program:

DISA Applications Development/Maintenance

- Maintain DISA Communications Center software maintenance.

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- Maintain WWOLS-R and DISN-I software applications after fielding by D2.

IT Core DoD Software Initiatives

- Develop engineering management tools to facilitate S/W reuse institutionalization and support DII COE
- Evolve, operate & maintain the DSRS to support S/W Reuse and storage/distribution of GCCS, GCSS, DII, and MIS segments
- Establish infrastructure to support Ada 95 in the Department of Defense Programs, Academia, and the Commercial Sector
- Transition Ada 95 to become self-sustaining and DoD independent by June 1997
- Operate & maintain the CDE/COE Lab in support of the establishment of a common DoD S/W engineering environment
- Manage the I-CASE IDIQ contract to support the H/W & S/W needs of DoD S/W developers
- Continue SPI initiative begun in 96 by conducting Capability Maturity Model (CMM) appraisals, analyzing results, and drafting SPI Implementation plan. Achieve CMM level 2 in DISA.

IT Core Systems Security Engineering

- DII Architecture/Framework Development, DGSA Maintenance, Transition guidance to DISA Pillar Programs
- GCSS Security Engineering Support
- GCSS Version 2.1 Security Engineering Support
- Security Infrastructure Engineering/Integration Activities, including supporting the DII COE Security APIs

IT Core Hardware/Software Support

- Complete phase III of ESS
- Integrate ESS into SEL acquisition process
- Integrate ESS with I-CASE database system
- Complete acquisition of HW/SW for ESS
- Complete ARMS Rehost effort
- Complete acquisition of HW/SW for ARMS Rehost effort
- Complete ARMS integration and transition into DII COE environment

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- Complete ARMS Data Model and Data Standardization

IT Core DII Application Engineering

- DDDS Release 3.4 in Mar will provide complete conversion to ORACLE, SQL access to DDDS data, direct interface to/from DIST, and a more user friendly interface
- PCAT Releases 2.0A, 2.1, and 2.2 will update data models, provide expanded query capabilities, and user requested functions
- DSRS Release will link data model and PCAT database through the PCAT database

IT Core COE

- Develop and evolve the COE Architecture, a high-level structural design of the components of the DII COE, their interrelationships, and principles and guidelines governing their objective.
- Define, maintain, and improve the engineering process for identifying, coordinating, synthesizing, and validating requirements in a collaborative manner and for identifying, incorporating, integrating, testing, and managing the configuration of the DII COE application and technologies which satisfy those requirements.
- Engineer and evolve the DI COE. Identify DII COE requirements; integrate, test, and release new versions. Validate current needs and requirements for baselined versions of documents and/or releases for each current and subsequent release of the COE.
- Analyze and insert advances in technology into the functional capabilities of the COE without degradation to the operational environment.
- Enhance and extend the capabilities of the DII COE laboratory.
- Extend the capabilities required in the evolving architectural design of the COE. Integrate multiple domains and environments as the customer base increases.
- Develop and maintain COE developers tool kit.
- Provide engineering support to transition candidate GCSS applications into the infrastructure and common application layers of the DII.

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- Integrate and deliver DII COE 3.0 kernel and related toolsets for the first tier of supported DII platforms and expand platform support.
- Produce Version 3.0 of the GCCS COE variant.
- Produce Version 1.0 of the GCSS COE variant.
- Update the Integration & Runtime Specification (I&RTS)
- Improve and migrate existing DII COE component pieces to include the track database manager and Common Operational Picture to designated server platforms.
- Provide general use developer Application Programming Interfaces (APIs) to support expanded capabilities of these DII components.

IT Core COE/SHADE Support

- Extend current DDRSuite with tools which enable the migration of legacy systems into the SHADE and which permit the instantiation of DOD data standards into databases and database segments.
- Establish the database engineering procedures to support the migration of legacy databases into the SHADE/COE, as well as, the development of new databases within the SHADE. Provide materials to guide database developers on how to develop and segment databases that meet the interoperability requirements of the SHADE.
- Develop techniques required to integrate object oriented databases and tools into the SHADE/COE environment.
- Provide support to the DDR/DDS/PCAT tools maintained by the CFCSE.
- Develop and document methods and SHADE tools for creating and managing data base segments.
- Establish initial mechanisms to collect for distribution and to distribute database segments with sharing potential.
- Perform quick assessments and acquire tools to solve data access problems.
- Develop techniques and processes to segment existing mission application databases; develop data/database segments from existing database management systems.
- Support training in SHADE concepts and provide help desk support.
- Technically evaluate proposed products and work with

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customers through testing and verification process.

- Establish SHADE management infrastructure to include: SHADE compliance and testing procedures and the shared data/database configuration management process.

IT Core Standard Operating Environment

- Define and document the Standard Operating Environment for Mid-tier and Mainframe platforms.
- Standardize executive software support for the mainframe environment through implementation of SB5R4 for UNISYS platforms and OS/390 for the Multiple Virtual System environment. Implementation of SB5R4 will be completed in FY97.
- Identify and select Mainstream Commercial Products for standardization and optimization of executive software utilities and labor saving initiatives such as automated console operations, tape and storage management, restart and recovery and other resource intensive items.
- Support implementation additional computing resource consolidation to reduce data processing and services costs e.g. OMB 96-02.
- Identify and implement fixes required to achieve Y2K Compliance for mission critical systems.

IT Core SHADE

- Continue developing DII COE Segmentation training material
- Develop DII Database Segmentation Guide
- Provide Segmentation Training
- Continue DII COE Hotline for engineering questions
- Facilitate application/data segmentation
- Maintain existing reference segments

4. FY 1998 Planned Program:

DISA Applications Development/Maintenance

- Maintain DISA Communications Center software maintenance
- Once migration of WWOLS-R, DISN-I, and other communications software applications to IDDB is completed, maintain the IDDB software

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IT CORE DoD Software Initiatives

- Initial Operational Capability (IOC) and implementation of engineering management tools to facilitate S/W reuse institutionalization and support DII COE
- Operate & maintain the DSRS to support the S/W reuse and storage/distribution needs of GCCS, GCSS, DII, and MIS segments
- Operate & maintain the CDE/COE Lab in support of the establishment of a common DoD S/W engineering environment
- Manage the I-CASE IDIQ contract to support the H/W & S/W needs of DoD S/W developers
- Continue SPI initiative by fully implementing the S/W Process Improvement plan, and achieve CMM level 3 in DISA

IT Core COE

- Continue expansion of platform support to Open/MVS and update releases of major hardware vendor platforms.
- Expand toolset robustness to support government compliance testing of vendor-supplied DII kernel implementations.
- Migrate existing COE components to Level 7 run-time integration, Level 5 Human Computer Interface (HCI) compliance, and Level 6 architectural compliance.
- Produce Version 4.0 of the GCCS COE variant.
- Produce Version 2.0 of GCSS COE variant.
- Update DII COE Integration & Runtime Specification (IRTS).
- Provide general use developer APIs to support expanded capabilities of DII COE components.
- Continue engineering support to: enhance the DII COE architecture; support interfacing externally developed C4I systems with GCCS and GCSS variants; assess the inclusion of GOTS and COTS components; perform problem identification and resolution; support the continued maintenance of DII COE segments housed in the COE On-Line Repository System (CSRS); train initial and replenished Government integration teams and software developers; develop or enhance existing segmentation training courses for application developers to ensure new applications conform to DII COE requirements; and

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continue providing integration support at the OSF and key sites world-wide.

IT Core COE/SHADE Support

- Provide Segmentation Training
- Continue DII COE Hotline for engineering questions
- Facilitate application/data segmentation
- Maintain existing reference segments

IT Core Standard Operating Environment

- Complete implementation of OS/390 (Open Edition) across all DISA operated Megacenters.
- Continue implementation of the SOE and migration toward the COE.
- Identify and implement fixes required to achieve Y2K compliance for mission critical systems.

IT Core SHADE

- Implement the specific components of the SHADE architecture within the DII.
- Selected DII databases and systems will be engineered to implement data sharing and battle space digitalization.

5. FY 1999 Planned Program:

- DISA Comm Center Software Maintenance
- IDDB Software Maintenance
- DSRS/DDDS Operation & Maintenance
- CDE/COE Lab Operation & Maintenance
- I-CASE IDIQ Contract Management
- Security Engineering Support to GCCS, GCSS, DISN, & DMS
- COE GCCS Release
- GCCS Database Segments Expansion
- DDDS Release
- COE GCSS Release
- GCSS Database Segments Expansion
- DSRS Release

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G. Contract Information:

- IDR
- New JIEO Contract vehicles
- DEIS/CSC
- DEIS/Boeing
- INRI
- SETA/SAIC
- SETA/CACI
- SETA/EDS
- LOGICON
- MITRE
- IDA
- BDM
- UNISYS
- GARTNER GROUP
- Abacus
- Booze Allen

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: The DII Common Operating Environment (COE) program is a new reportable ITB program in FY 1998. This program was excluded from ITB reporting in the FY 1997 President's Budget as the program was a component of the ITB excluded Global Combat Control System (GCSS).

2. Schedule Changes: None

3. Cost Changes: The DII COE program adds \$7.5 million to the FY 1998 IT Core Computing AIS. The remaining IT Core Computing programs have no significant cost changes.

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- A. AIS Title and Number:** Engineering Management
- B. IT Functional Area:** Core Infrastructure - Other
- C. Life Cycle Cost and Program Cost:**
 - 1. Then Year Dollars (in millions of dollars)
 - Approved Life-Cycle Cost: \$ 146.7
 - Approved Program Cost: \$ 24.5
 - 2. Constant Base Year (FY 1996) Dollars (in millions of dollars)
 - Approved Life-Cycle Cost: \$ 134.6
 - Approved Program Cost: 23.4
 - 3. Sunk Cost (actual): \$ 8.6
 - 4. Cost to Complete: \$138.1
- D. Cross Reference to Justification Books:** Program Element 0305830K (O&M); PE 0302016K, T50, S32 (RDT&E)
- E. System Description:**

JWID Integration is a Joint Staff sponsored demonstration of emerging C4I technologies and joint interoperability solutions that are presented to the combatant commands and military Services in an operational environment. The objective of this funding is to ensure that DISA meets its responsibilities concerning the Joint Warrior Interoperability Demonstrations (JWID). Support is provided to the Joint Staff/J6, Lead Service (Navy in 1997), the host CINC (USCINCLANT in 997). Further development and rapid prototyping of the Defense Information Infrastructure (DII), including the DII Control Concept to support operational warfighter requirements. Further the tenants and implementation of the mid- and long-range goals of the C4I for the Warrior concept. Further to provide a technical support to foster an operational setting

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for evaluating government and industry demonstrations for satisfying operational C4I needs of the CINCs.

CINC/JTF Support program. Rapid changes in requirements and increasing budget pressures, new approaches to reduce development and integration times, as well as costs for command and control systems must be sought. This project provides engineering support to C4I information systems by developing near-term prototypes to satisfy CINC/JTF operational requirements. Through this prototyping technical approach, operational requirements are assessed, system performance is measured, system interoperability is demonstrated and standard DISA products are premiered in an operational setting (DMC, GCCS, GCSS, and DII). The incorporation of prototypes into JWID demonstrations and command exercises provides real-time assessments of technological advances and identifies interoperability problems and generates associated solutions. This approach also applies to assessing command center capabilities and the implications of DMS, GCCS,

Command Center Engineering. This program provides engineering support to the National Command Authority in direct execution of Director, DISA's role as systems engineer. Specifically, the National Military Command System division is responsible for engineering oversight of requirements and plans, engineering solutions to operating problems as they relate to the C4I systems currently supporting NMCC operations, engineering review of issues affecting the NCA, and coordination within DISA of such resources as may be required to support the NMCC. The division also provides support to the National Level Policy in the area of C4I engineering for the United Nations where that support is deemed in consonance with U.S. national objectives as defined in Presidential Decision Directive 25, and on a case-by-case basis as required by appropriate offices of the United States Secretary of Defense.

Engineering Management. This program relates to the general management and operation of Engineering and Interoperability Directorate's information technology resources. The program finances the civilian salaries and related expenses required for the operation of the Engineering and Interoperability Directorate as well as contractual support necessary to execute the directorate's assigned mission.

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F. Program Accomplishments and Plans

1. Milestone Table:

MILESTONE	DESCRIPTION	APPROVAL SCHEDULE	CURRENT EST	APPROVAL LEVEL
FY 1996				
I.	Prototype Aircraft 677	May 96	Complete	Dir, DISA
II.	Second aircraft 676 input to Rockwell Schreveport	Jun 96	Complete	Dir, DISA
FY 1997				
I.	EUCOM Phase II Kickoff	Oct 96	Oct 96	Dir, DISA
II.	SOUTHCOM Relocation			
	Facility Layout	Nov 96	Nov 96	Dir, DISA
III.	Iceland (Initial Report)	Nov 96	Nov 96	Dir, DISA
IV.	Second aircraft 676 input with aircraft output	Dec 96	Dec 96	Dir, DISA
V.	Final Planning Session	Jun 97	Jun 97	Dir, DISA
VI.	Third aircraft 125 installation	Jun 97	Jun 97	Dir, DISA
VII.	JWID Demonstrations	Aug 97	Aug 97	Dir, DISA
FY 1998				
I.	Fourth aircraft 0787 installation	Nov 97	Nov 97	Dir, DISA
II.	Engineering design for the integration of advanced technology into the network architectures	Sep 98	Sep 98	Dir, DISA
III.	Performance analyses for optimum resource utilization to meet growing capacity needs	Sep 98	Sep 98	Dir, DISA
IV.	Support escalated problem investigation and resolution	Sep 98	Sep 98	Dir, DISA
FY 1999				
I.	National Military Command Center Engineering	Sep 99	Sep 99	Dir, DISA
II.	Engineering design for the integration of advanced technology into the network architectures	Sep 99	Sep 99	Dir, DISA
III.	Performance analyses for optimum resource utilization to meet growing capacity needs	Sep 99	Sep 99	Dir, DISA
IV.	Support escalated problem investigation and resolution	Sep 99	Sep 99	Dir, DISA

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2. FY 1996 Accomplishments:

- DISA JWID '96 demonstrations
- Sponsored JWID '96 demonstrations communications infrastructure for ten sites
- Allied Systems engineering
- Documentation
- Pentagon site for JWID '96
- JWID '96 leave behinds
- Lotus Notes capability for five sites
- Communications Infrastructure for 8 sites
- GCCS IOC capabilities demonstrated
- A prototype SOCEUR command and control configuration was operationally installed. This configuration supports the SOCEUR JTF from a headquarters as well as deployable perspective. Standard DISA products were used, GCCS COE, DMS standards.
- A proof-of-concept Personal Digital Assistant prototype was introduced to EUCOM for use in Joint Endeavor. The prototype is being considered for operational use in deployment and redeployment planning.
- Facility layouts for the new SOUTHCOTM command center and conference rooms.
- EUCOM Tiger Team report assessing baseline capabilities and implications of future C2 systems.
- Tiger team for ICELAND command center addressing future requirements and system integration issues.
- Technical analysis for implementation of improvements of National Airborne Operations Center (NAOC) and SAM aircraft.
- Engineered implementation of an Airborne Communications Bus on the NEACP to interconnect mission equipment.
- Published Secretary of Defense Senior Leadership Communications Architecture.
- Engineered qualitative operational test and evaluation of major NAOC improvements.
- Provided technical analysis of NMCC and NMCC Site R operational requirements and development

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- of engineering alternatives to improve strategic and crisis capabilities.
- o Provided technical support for operational evaluation of FOC Special Technical Operations communications.
- o Engineered implementation of new consolidated red/black voice switching systems for NMCC and NMCC Site R.
- o Integrated engineering and transition planning for critical NMCC C3 systems in response to the new NMCC Pentagon renovation for design of facilities and communications systems.

3. FY 1997 Planned Program:

- o Integration of additional GCCS functionality, DMS, and DII capabilities into JTF prototypes.
- o Technical analysis for operational implementation of EUCOM's SDA concept.
- o Assess CINC/JTF prototypes (with DMS, DII capabilities during major exercises and demonstrations.
- o EUCOM continued C2 systems integration for CINC/JTFs.
- o Continued C2 systems integration for CINC/JTFs to include GCCS JTF systems and development of operational prototypes.
- o Technical analysis for implementation of improvements to NAOC and SAM aircraft.
- o Engineering support for qualitative operational test and evaluation of major NAOC operations.
- o Trouble-shooting and support of current NAOC and 89th Wing operations.
- o Development of overall and individual systems and subsystem engineering, transition, plans, and test beds for moving the NMCC to another location in the Pentagon.
- o Engineering evaluation of new emergency message and TW/AA systems for the NMCC and the NMCC Site R.
- o Integration engineering and transitioning secure NMCC systems to the DMS.
- o Revise and update the Senior Leadership Communications Architecture.

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4. FY 1998 Planned Program:

- o Lotus Notes capabilities infrastructure for 8 sites
- o Allied Systems engineering using MLS (MISSI) technology
- o Documentation using Lotus Notes
- o Pentagon site
- o JWID '98 leave behinds
- o Lotus Notes capabilities at 8 sites
- o Groupware planning
- o ATM using switched virtual circuits
- o MLS database implementation UNCLAS - CLASS
- o DMS use for primary e-mail
- o GCSS full implementation at all sites
- o CINC/JTF prototype enhancements via integration of COTS/GOTS capabilities and emerging GCSS and DII technologies.
- o Technology assessment of CINC/JTF prototypes.
- o Technical analysis for implementation of improvements to the NAOC and SAM aircraft.
- o Engineering support for qualitative operational test and evaluation of major NAOC improvements.
- o Trouble-shooting and support of current NAOC and 89th Wing operations.
- o Engineering support for the NMCC relocation effort in the Pentagon.
- o Engineering evaluation of communications redundancy between the Pentagon and alternate sites.
- o Engineering of senior C4I communications systems for EMP protected operations.
- o Engineering of NMCC configuration management systems.
- o Development of site engineering and implementation of plans for CMAS/GCCS integration.

5. FY 1999 Planned Program:

- o Communications infrastructure for 8 sites using ATM/SONET.
- o Allied systems engineering with Allied releasable databases.

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- o Documentation using Lotus Notes.
- o Pentagon site.
- o JWID '99 leave behinds in CINC AOR vice HQs.
- o DII control concept fully implemented.
- o Virtual LANs using ATM technology.
- o GCCS.
- o MLS database for all intelligence applications.
- o DMS compliant systems are sole e-mail systems.
- o Continuation of CINC/JTF prototype evolution including software and hardware technologies to enhance two-way communications with warfighter, command and control from the foxhole to the commander.
- o Revise and update the Senior Leadership Communications Architecture.
- o Technical analysis for implementation of improvements to the NAOC and SAM aircraft.
- o Engineering support for qualitative operational test and evaluation of major NAOC improvements.
- o Trouble-shooting and support of current NAOC and 89th Wing operations.
- o Engineering support for the NMCC relocation effort in the Pentagon.
- o Upgrade studies for existing support networks in the NMCC.
- o Engineering of facilities upgrade for senior NMCC decision cell.
- o Engineering support for video distribution system in NMCC and support spaces.
- o Establishment of a Systems Master Plan for NMCC and alternate sites as required.

G. Contract Information:

- o BAH -- SETA, fixed price + incentive fee, 1-year with four 1-year options, expires in 2002.
- o T&E Electrospase Systems, Incorporated BAH -- SETA, fixed price + incentive fee, 1-year with four 1-year options, expires in ????
- o T&E Electrospase Systems, Incorporated

H. Comparison with FY 1997 Descriptive Summary:

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1. **Technical Changes:** None

2. **Schedule Changes:** None

3. **Cost Changes:** The Engineering Management cost increases by \$21 million from FY 1997 to FY 1998. Approximately \$19 million of this increase is the result of identifying 249 civilian positions not previously reported in the ITB.

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- A. AIS Title and Number:** Joint Requirements Analysis and Integration
- B. IT Functional Area:** Core DII - Other
- C. Life-Cycle Cost and Program Cost:** Joint Requirements Analysis and Integration is an initiative - not an AIS. Accordingly, life cycle costing is not applicable.
- D. Cross Reference to Justification Books:** Procurement: None; O&M: Budget Activity 3, Defense Information Systems Agency.
- E. System Description:** The Joint Requirements Analysis and Integration Directorate is responsible for supporting the development, analysis, refinement, validation and integration of Information Technology (IT) functional requirements across the Department of Defense (DoD). The program assists functional communities at all levels (Joint Staff, Services, PSAs and Agencies) in the identification of requirements and the selection of migration functionality, and near-term strategies for implementing those selections and facilitates the implementation of cross-functional and cross-Service opportunities as they impact the Department by using DoD solutions where applicable as developed by DISA.

The Directorate, through customer-focused teams, baselines and maintains validated functional requirements, maintains functional architectures, reviews/analyzes Operational Requirements and Mission Needs documentation as provided in DODI 5000.2, and develop logical shared data requirements and migration strategies.

F. Program Accomplishments and Plans:

1. FY 1996 Accomplishments:

- a. Began development of a Joint Requirements Data Base and Tool Set that provides visibility of customers' DII requirements; provides customers with essential information on requirements for the Defense Information Infrastructure (DII) components and services managed within DISA; and provides DoD managers with the capability to track programmatic and cross-functional accomplishments, redundancies and inconsistencies.

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b. Began reviewing the operational threads of new JTF requirements to ensure successful integration with the DII Common Operating Environment (COE) and to eliminate the possibility of negative effects on other systems. Performed operational threads analysis in areas of: Theater Medical Integration Program (TMIP) /Telemedicine; Joint Personnel Asset Visibility (JPAV); and Non-Combatant Evacuation Operation (NEO).

c. Supported/lead customer/DISA teams:

- Analyzed process, data and infrastructure baselines and developed functional requirements descriptions for use by DISA in preparing "proposal for service" in the areas of: Meteorological Information Standard Terminal; Army Integrated Data Environment; TACOM Simplified Non-Standard Acquisition Program (SNAP); Navy PAC Northwest; TMIP/Telemedicine; JTAV and JPAV; DFAS EDA; SRD-1/EDIPAC; Unmatched Disbursements/Contract Pay; Movement Forecasting; Transportation Freight Management; DD250 Data Flow; DMS-EC/EDI Integration.
 - Collected and integrated requirements for EC/EDI capabilities that support the initial transition of DoD Component and non-DoD customers to the DISA EC/EDI infrastructure. Focused on the requirements for the Central Contractor Registry, Van Licensing, Transaction Sets, and Testing.
 - Worked with 25 DUSD(AR) sponsored EC/EDI project teams to define and integrate the requirements for infrastructure to support their use of EC/EDI capabilities.
 - Issued EC/EDI Strategic Plan.
 - Developed a pilot for DFAS of an Electronic Document Access (EDA) application of commercial practices utilizing public internet and world wide web technologies to share access to single source DoD contracts and contract modifications.
- d. Supported DoD Components in updating data in DIST relating to legacy/migration systems and systems interfaces/data exchange, and developed 2-volume tree diagram report.
- e. Awarded DEIS II contract to provide tools and services to the Joint Requirements effort.

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Continued development and support of the cross-functional integration of Acquisition and Technology systems in transportation, materiel management, distribution, procurement environmental security, depot maintenance and Continuous Acquisition Lifecycle Support (CALS). Development of systems interface and data exchange capabilities and initial data collection for ASD (C3I).

2. FY 1997 Planned Program:

a. The primary emphasis is to expand the DOD EC/EDI Infrastructure. There are several important efforts which fall under:

- EC/EDI Implementation Strategy is designed to ensure that DOD to utilizes electronic commerce to enable business process re-engineering of all aspects of the acquisition process.
- Using EC/EDI to manage financial unmatched disbursements.
- Medical supplies purchases for DOD.
- Develop Transportation architectures to ensure the Transportation EDI Implementation plan is consistent with DOD EDI infrastructure plans.
- Develop the Defense Logistics Agency (DLA) Systems and Infrastructure EDI/Functional Requirements Document (FRD) will detail the functional expectations of the DOD EC Infrastructure in support of DLA business areas.

b. Support to Global Command and Control System (GCCS) is focused on assisting CINC/Operational forces to ensure that future evolutionary GCCS improvements are predicated on agreed, prioritized warfighter requirements. The proposed GCCS requirements support contracts are aimed at individually defined capabilities, but will also be described in terms of interdependencies/linkages/interfaces to other GCCS parts to allow for maximum synergy and information exchange.

- GCCS Future Requirements definition continues and refines GCCS Requirements Database (GRID) development. Provides overview of all new GCCS requirements and assists the Joint Staff to manage

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and maintain an overview of requirements as they progress through the validation process and are handed off to the implementors.

- c. Finance DII Requirements Reports baselines the overall Finance Functional Area in nine business areas: Travel, Transportation, Vendor, Contract, Civilian Pay, Military Pay, Retiree Pay, Annuitant Pay, and Debt & Receivables.
 - d. The Integrated Diagnostic Support System (IDSS) initiative is a "Foxhole to Factory" effort sponsored by the Army's PM, Patriot. The primary goal is to develop a remote maintenance capability for the Patriot Missile Weapon System. DISA is assisting the Patriot PM with an analysis of their long haul IDSS communications requirements. It currently appears that the system will rely heavily on the Defense Information Systems Network (DISN) for long haul communications. Since the Patriot Missile systems are tied into the Army's MSE communications network, it will require an interface between the tactical communications network and the DISN.
 - e. Foreign Military Sales (FMS) Data Exchange FRD. This task will produce a comprehensive matrix of GCCS information exchange requirements between the U.S. and allies. It will build on an FY96 effort to identify Common Operational Picture and Air Tasking Order information transfer requirements and will enhance CINCs and JTF's coalition interoperability capabilities. These matrices will be validated by the Joint Staff's Coalition Interoperability Working Group (consisting of OASD/CINC/Service/Agency representatives). Results will obtain releasability of GCCS hardware and applications for FMS.
 - f. NEO Repatriation FRD (in JTAV). The current Noncombatant Evacuation Operations (NEO) Functional Requirements Document (FRD) addresses NEO through the Assembly Process. This effort will expand the NEO FRD by including the Repatriation Process. The Final FRD will benefit the CINCs by providing a validated end-to-end NEO process. DISA will then have a complete NEO FRD upon which to complete the baseline development of the NEO Command & Control System proof of concept prototype.
3. FY 1998 Planned Program: Continued implementation of programs from FY 1997.

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4. FY 1999 Planned Program: Continued implementation of programs from FY 1998.

G. Contract Information: The Joint Requirements Analysis and Integration initiative fully utilizes the DEIS contracts.

H. Comparison with FY 1996 Descriptive Summary:

Technical Changes: N/A

Schedule Changes: N/A

Cost Changes: A significant change in mission and scope as well as substantial cuts from the FY 1996 JRA&I and DISA IT budgets is reflected in this Descriptive Summary. The program did not receive all the funds that were budgeted for FY 1997. The program does not foresee any budgetary problems in FY 1998, and therefore shows an increase from the FY 1997 figures.

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- A. AIS Title and Number:** White House Communications Agency
- B. IT Functional Area:** CORE DII - Related Technical Activities
- C. Life-Cycle Cost and Program Cost:** The White House Communications Agency is an organization - not an Automated Information System. It provides automation and communications support and to the President. Accordingly, life cycle costing is not applicable.
- D. Cross Reference to Justification Books:** O&M: Budget Activity 3, Defense Information Systems Agency; Procurement: Defense Wide, Items Less than \$2 million.
- E. System Description:** The White House Communications Agency (WHCA) has a requirement to maintain instantaneous, worldwide, Presidential quality communications and additional automated systems support for the President, Vice President, United States Secret Service, Senior White House Staff, and the National Security Council (NSC) and others as directed by the White House Military Office (WHMO).
- F. Program Accomplishments and Plans:**
1. FY 1996 Accomplishments: Funding was used for travel support, communication costs, and other transportation costs during the Presidential campaign year. Requirements include Purchased maintenance, repair, and replacement of major radio, data, and other communications systems. WHCA's mission support of State Department missions and Special missions as directed by the President continues. The technology driven WHCA ADP Master Plan upgrade, the distributed network and network management program will continue, operations of the White House Television Unit (WHTV). Replacement of the Secure Voice Radio Network and the Washington Area Radio Systems enters another program phase. Essential mandatory audio visual and photographic equipment will require replacement due to life cycle expectancy.
 2. FY 1997 Planned Program: Funding is required to transport WHCA personnel and equipment in support of Presidential

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communication missions. The number of missions projected will remain higher than normal for both the President and the Vice President's stateside and overseas travel. Increased travel projections are a result of campaign continuation until November 1997. Integrated Secure Digital Network (ISDN) equipment purchases will begin for planned phasing over a five year period. The phased replacement of the secure voice radio network and the Washington area radio systems will begin. Essential audio visual and photographic equipment will require replacement due to maturation of normal life cycle expectancy.

3. FY 1998 Planned Program: Funding is required to transport WHCA personnel and equipment in support of Presidential communication missions and missions directed by the President to include Special and State Department missions. Requirements included purchased maintenance, repair, and replacement of major radio, data, and other communications systems. Programs beginning in FY 98 include: Replacement of essential audio, visual, photographic equipment and distributed network servers due to expiration of life cycle expectancies. Startup of the Asynchronous Transfer Mode migration. Continuing programs include: Integrated Secure Digital Network (ISDN) equipment purchase (thru FY 00); WHCA ADP Master Plan upgrade; distributed network and network management program; Secure Voice Radio Network and the Washington Area System; video teleconferencing implementation and life cycle replacement of COMSEC equipment.

4. FY 1999 Planned Program: Funding is required to transport WHCA personnel and equipment in support of Presidential communication missions and missions directed by the President to include Special and State Department missions. Requirements included purchased maintenance, repair, and replacement of major radio, data, and other communications systems. Programs beginning in FY 99 include: Replacement of distributed network workstations, introduction of multifunctional terminal devices based on Code Division Multiple Access technology and integration of the automated electronic key management system. Continuing programs include: Replacement of essential audio, visual, photographic equipment, COMSEC equipment and distributed network servers due to expiration of life cycle expectancies. The WHCA ADP Master Plan upgrade, Integrated Secure Digital Network (ISDN) equipment purchase (thru FY 00); Asynchronous Transfer Mode migration; Distributed network and network

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management program; Secure Voice Radio Network and Washington Area System; video teleconferencing implementation.

G. Contract Information: Equipment and equipment maintenance services provided by IBM, Motorola & AT&T.

H. Comparison with FY 1997 Descriptive Summary:

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: N/A

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A. AIS Title and Number: The Defense Information Systems Agency (DISA) Continuity of Operations (COOP) and Test Facility (DCTF)

B. IT Functional Area: Core Infrastructure - Related Technical Activities

C. Life Cycle Cost and Program Cost:

1. Then Year Dollars (in millions of dollars)

Approved Life-Cycle Cost: \$ 177.5
Approved Program Cost: 49.8

2. Constant Base Year (FY 1996) Dollars (in millions of dollars)

Approved Life-Cycle Cost: \$ 154.6
Approved Program Cost: 47.6

3. Sunk Cost (actual): \$ 21.4

4. Cost to Complete: \$ 156.1

D. Cross Reference to Justification Books: Program Elements
33126K and 33139K

E. System Description: The Defense Information Systems Agency (DISA) Continuity of Operations (COOP) and Test Facility (DCTF) provides innovative and integrated information services to the Defense Megacenters (DMCs). The DCTF is an organization with an ongoing mission requiring: (1) data processing capability mirroring the DMC for critical applications to enable DISA to provide COOP support and testing this capability, and (2) the latest technology equipment to support the Global Combat Support System and other applications to test implementation prior to distribution , and to distribute completed segments. As the DMCs increase in capacity/update configurations, and as new technology becomes available on the market, the DCTF will integrate this equipment into our test and COOP configurations. The DCTF will support the Global Combat Support System (GCSS) concept by building a state-of-the-art model for the megacenter of the future in Slidell, Louisiana. This model facility will be fully

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equipped to implement the Defense Information Infrastructure (DII) common operating environment/common data environment components throughout the DMCs. FY 1998 and FY 1999 funding will complete the basic configuration of the DCTF by adding Tandem and UNISYS processing capabilities to capture the suite of applications currently supported at the Defense Megacenters. These funds will also provide for the continuation of a state-of-the-art test environment for GCSS development and integration testing as well as other operational and support requirements.

F. Program Accomplishments and Plans

1. Milestone table:

MILESTONE	DESCRIPTION	APPROVAL SCHEDULE	CURRENT EST	APPROVAL LEVEL
FY 1998				
I.	Complete basic configuration	Apr 98	Apr 98	Dir/DISA
II.	Expand operations & support for testing emerging technology	May 98	May 98	Dir/DISA
III.	Basic capability for Unysis Processor	Jun 98	Jun 98	Dir/DISA
IV.	Upgrade DASD to support COOP for the DMCs	Jul 98	Jul 98	Dir/DISA
FY 1999				
I.	Additional MIPS for MVS	Apr 99	Apr 99	Dir/DISA
II.	Upgrade DASD for Electronic Vaulting based on projected growth	May 99	May 99	Dir/DISA
III.	Upgrade hardware/software	Jul 99	Jul 99	Dir/DISA
IV.	Additional Silos to support COOP for DMCs as projected workload increases	Aug 99	Aug 99	Dir/DISA

- 2. FY1996 Accomplishments:** DCTF established initial COOP capability, and successfully tested COOP support for 14 Defense Megacenters. Staffing of the new organization was essentially completed, and renovation of the facility was started.

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3. **FY1997 Planned Program:** DCTF will increase COOP capability and establish initial capability for GCSS and integration testing and segment tracking and distribution. The DCTF will establish capabilities to support the initial proof of concept testing for EC/EDI hot site backup and the Electronic Vaulting Testing. Renovation of the facility and site refurbishment will be completed.
4. **FY1998 Planned Program:** DCTF is being built for the 21st century employing state-of-the-art technology. This facility will be a valued partner of the DMCs by providing timely, cost-effective support for the GCSS development, continuous seamless information services operations, preproduction testing, integration and evaluation of mission applications, Commanders-in-Chief (CINC) surge support (processing "bandwidth on demand" for contingencies and exercises), and Regional Control Center (RCC) testing and COOP support. It provides a force multiplying, cost saving initiative that achieves the vision of C4IFTW. Funds will be used to continue and expand current operations and support, complete the basic configuration of the DCTF, and continue to upgrade hardware and software to perform testing of new, emerging technology.
5. **FY1999 Planned Program:** The specific thrust of the FY 1999 modernization effort is to increase processing capacity to keep pace with the size of the megacenters and update servers/test equipment for GCSS and integration test support. Funds will be used to continue operations and support of DCTF, upgrade hardware and software to state-of-the-art technology, and to keep pace with COOP requirements for the DMCs as workload continues to grow.

G. Contract Information: Most contract information is still to be determined. DCTF will consider the SPAR contract for DASD requirements and the MVS contract currently being worked through DITCO for MVS upgrades.

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H. Comparison with FY 1997 Description Summary:

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: DCTF was funded by Congressional direction beginning FY1995 to implement and perform Continuity of Operations support for the Defense Megacenters. The DCTF mission is continuing to evolve and expand, and the determination was made that it should be included in the Information Technology budget. This was determined during preparation of the FY1998/1999 President's Budget submission and therefore DCTF costs were not reported in the FY 1997 President's Budget. This budget submission recaptures FY1996/1997 budget and execution data in ITB format.

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- A. **AIS Title and Number:** Engineering Standards
- B. **IT Functional Area:** Core Infrastructure Related Technical Activities
- C. **Life Cycle Cost and Program Cost:**
1. Then Year Dollars (in millions of dollars)
Approved Life-Cycle Cost: \$ 152.3
Approved Program Cost: 78.1
 2. Constant Base Year (FY 1996) Dollars (in millions of dollars)
Approved Life-Cycle Cost: \$ 136.9
Approved Program Cost: \$ 71.7
 3. Sunk Cost (actual): \$ 10.2
 4. Cost to Complete: \$ 142.1

D. **Cross Reference to Justification Books:** Program Elements 0302019K and 0305830K(O&M); PEs 0302019K and 0208045K (RDT&E)

E. **System Description:** The Engineering Standards program encompasses the C4I information exchange standards necessary for tactical and strategic air operations, weapons system control and other vital command and control functions. Using the latest technologies, standards insure interoperability among the DoD Services and our Allies in military voice and worldwide data communications.

F. **Program Accomplishments and Plans**

1. **Milestone Table:**

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVAL SCHEDULE</u>	<u>CURRENT EST</u>	<u>APPROVAL LEVEL</u>
FY 1996				
I.	TAFIM (VERSION 3)	JAN 1994	ON GOING	ASD C3I
II.	JTA (VERSION 1)	JUN 1995	ON GOING	ASD C3I

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FY 1997				
I.	TAFIM (VERSION 4)	JAN 1994	ON GOING	ASD C3I
II.	JTA (VERSION 2)	JUN 1995	ON GOING	ASD C3I
FY 1998				
I.	TAFIM (VERSION 5)	JAN 1994	ON GOING	ASD C3I
II.	JTA (VERSION 3)	JUN 1995	ON GOING	ASD C3I
FY 1999				
I.	TAFIM (VERSION 6)	JAN 1994	ON GOING	ASD C3I
II.	JTA (VERSION 4)	JUN 1995	ON GOING	ASD C3I

2. FY1996 Accomplishments

Technical Architecture for Information Management (TAFIM)
Version 3 Published
Adopted Information Technology Standards (AITs) Updated
Common Imagery Facility Standard
Application Guide for Distributed Computing Environment
Information Security Standard development
Defense Message System Application Program Interface
MegaCenter Standards
Global Command and Control Application Program Interface
Produced Joint Technical Architecture Version 1 POSIX
Operating System Basic Services
Object Standards Testing
Data Warehouse Standards support
Common Object Requirement Architecture Reference
Implementation Workflow Standard
Optical Digital Standard
Defense Information Infrastructure Capability Maturity
Model Level 3 Compliance
Mission Critical Computer Resources/POSIX Weapons
Standard
Minimum Desktop Standard Handbook
DII Programmers Reference Manual
Personal Information Carrier Requirement for Office of
the Secretary of Defense Request for Proposal
Coordinated 470 Ballots on Commercial Standards
Technical Input to Asynchronous Transfer Mode (ATM)
Assured Service, DesktopStandards, Internet
International Telecommunications Union standards,
Computer-Aided Acquisitions and Life Cycle Support in the

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North Atlantic Treaty Organization and the International Standards Organization
Completed MIL-STD 188-176, ATM Profile
HAVEQUICK Manual completed
Combined Ops Manual support to European Command (EUCOM)
RFP produced for Advanced Ultra High Frequency (UHF)
SATCOM Modem
Completed MIL-STD 188-185, UHF Satellite Communications Standards
Super High Frequency Standards support
United States European Command agreement for proposed Satellite Signalling Protocol.
Video Teleconferencing Standards
Electronic Data Interchange (EDI) Profile Definition for User Agent and Electronic Commerce Processing Node
Directory Services Portable Information Carrier Standards project completed
Facsimile Standards - supported acquisition process
Updated interfaces for National Imagery Transmission Format Standards
MIL-STD 187-700B approved
Provided prototype capability for electronic update to US Message Text Format baselined.
Led effort to review Air Tasking Order (ATO) to be programmed to Contingency Theater Automated Planning System terminals
NATO alliance agreement for use of the International Staff ATO format
Released CD-ROM media for MIL-STD 6040 baseline to warfighter
Joint approval of 51 Force XXI Variable Message Format ground/air tactical communications
Completed joint plan for migration to single family of datalinks
Revised Air Command and Control communications operating procedures
Draft Air C2 network design procedures
Converted datalink standards documentation to CD-ROM
Message Text Format Baseline CINC/Services/Agencies changes incorporated
Produced Graphic MTF and Battle Damage Assessment MTF
Coordinated Imagery standard with Defense Information Infrastructure Common Operating Environment

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Drafted National Imagery Standard
Drafted International Imagery Standard
Resolved long standing issue among services on symbol shapes
Integrated USA/USMC standard into Joint Standard
Produced configuration managed 50+ implementation conventions
Maintained Integrated Circuits electronic repository for industry use
Increased CINCPAC combined interoperability
Drafted MOU with Saudi Arabia on datalinks

3. FY1997 Planned Program

Maintain/Update TAFIM
Revise ATM MIL-STD
NATO IPO Steering Group Support
Joint Technical Architecture Maintain/Update
Technical Input to Commercial and International Standards
Revise VTC Industry Profile
Revise High Frequency, Anti Jam and Annual Loss Expectancy Standards and EPM Standards Agreement
Complete Land Model Radio Standards
Advanced Extremely High Frequency Data Link Waveform Standard and Standards Agreement
Verification test
Final Connectionless Profile, DMS Standards Support
Amend Fascimile Standard.
Advanced UHF Demand Assignment Multiple Access (DAMA) Standard, modem software code, DAMA software code
Final Tactical Protocol Command and Control Technical Interface Standard
Distributed Computing Environment Performance Monitoring
Furnish Link 22 using Tactical Digital Information Link (TADIL) messages
Integrate Service operating procedures with standards development
Further upgrade system to Web based client server architecture
Complete, staff and publish TADIL J/Link 16 Network Design Guide
Link 22, TADIL Certification testing guidance

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Reissue 4 of TADIL J Standard
Continue Variable Message Format messages for Advanced Field Tactical Data System
Introduce VMF in combined environment
Provide joint messages for "over the horizon" air C2
Complete, staff and publish procedures for Air C2 communications
Revise Air Tasking Order for compatibility with CTAPS and Air Command and Control System (ACCS)
Final National and International Imagery standards
Configuration manage implementation conventions for EC/EDI program
Maintain electronic IC repository

4. FY1998 Planned Program

Maintain Joint Interoperability of Tactical Command and Control Systems (JINTACCS) program
Maintain EC/EDI implementation conventions electronic repository
Provide agent contribution to the NATO International Project Office
Maintain and configuration management telecommunication standards for DOD
Provide Technical input to national and international standards development activities
Provide Symbology standards development and configuration management support

5. FY1999 Planned Program

Maintain JINTACCS program
Maintain EC/EDI implementation conventions electronic repository
Provide agent contribution to the NATO IPO
Maintain and configuration management telecommunication standards for DOD
Provide Technical input to national and international standards development activities
Provide Symbology standards and configuration management support

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G. Contract Information

-JIEO OMNIBUS was awarded to a consortium of large and small businesses in all aspects of information technology and engineering development.

H. Comparison with FY1997 Descriptive Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: The Data Standardization effort increases by approximately \$2 million in FY 1998 following the implementation of data standards in support of the accelerated schedules for the Global Command and Control System and the Global Combat Support System.

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DESCRIPTIVE SUMMARY (IT-2)

A. **AIS Title and Number:** Defense Message System (DMS), H80

B. **IT Functional Area:** Command and Control

C. **Life-Cycle Cost and Program Cost:**

1. Then Year (inflated) dollars (\$M):

Approved Life Cycle Cost:

Approved Program Cost:

See Note 1 below.

2. Constant Base Year:

Approved Life Cycle Cost:

Approved Program Cost:

See Note 1 below.

3. Sunk Cost (actual through Sep 96): \$83.4M (See Note 1 below.)

4. Cost to Complete: See Note 1 below.

Note 1:

The Economic Analysis will be accomplished via an IPT prior to the MAISRC Milestone III Review. A MAISRC Milestone III Review is tentatively scheduled for Fall 1997.

D. **Cross Reference to Justification Books:** Procurement:
Defense Message System/P1; RDT&E: Defense Wide/Activity 07

E. **System Description:** The Defense Message System addresses the evolutionary DoD-wide transition from the AUTODIN/E-mail baseline to the target architecture for organizational and individual messaging, maximizing the use of non-developmental and commercial off-the-shelf software components based on international standard protocols. The DMS is a designated migration system; X.400/X.500

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messaging and directory services will replace AUTODIN and existing e-mail systems, utilizing the Defense Information Systems Network (DISN). Security protection will be provided by NSA's Multilevel Information Systems Security Initiative (MISSI) products. The DMS Multicommand Required Operational Capability (MROC) 3-88, as amended, implemented by 4 August 1993 Joint Staff (J6) memorandum, defines the primary DMS objective as reducing costs and staffing requirements for DoD messaging services. Secondary objectives are to improve messaging security and service. The DMS Required Operational Messaging Capability (ROMC), validated 4 May 1993, contains qualification and quantification of the DMS MROC requirements.

F. Program Accomplishments and Plans:

Milestone Review and Approval.

<u>MILE- STONE</u>	<u>DESCRIPTION</u>	<u>APPROVAL SCHEDULE</u>	<u>CURRENT EST</u>	<u>APPROVAL LEVEL</u>
	Designated a MAISRC Program	Mar 94	Complete	MAISRC
	MAISRC Program Review	Dec 94	Complete	MAISRC
	Contract Award	May 95	Complete	MAISRC
	Benefits/ Sensitivity Analysis (Preliminary)	Dec 96	Complete	ODPA&E
	LCCE	Dec 96	Feb 97	ODPA&E
	MAISRC IPR	Jan 97	Mar 97	MAISRC
	Approved LCCE & Benefits/Sensitivity Analysis	May 97	Aug 97	ODPA&E
III	MAISRC Milestone III Review	Jun 97	Sep 97	MAISRC

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MILESTONE EXPLANATION:

The DMS Program was declared a MAISRC program in March 1994. The December 1994 MAISRC Program Review is considered the equivalent of accomplishment of Milestones 0 - II; the resultant System Decision Memorandum (SDM) specifically identifies the actions now required to meet a Milestone III review. (See Note 1 above for details.)

1. FY1996 Accomplishments. In parallel with completion of Compliance Test & Evaluation, the DMS PMO began fielding infrastructure components to support the IOC for Sensitive but Unclassified (SBU) messaging. The DMS Infrastructure fielding strategy is to field sufficient infrastructure components at each DoD site to permit closure of AUTODIN by FY 2000. However, the fielding of infrastructure components will continue after that date, to support the increasing number of Service and agency DMS users at each site. DMS Infrastructure components were procured and installed to support DMS-compliant test sites, and Initial Operating Capability (IOC) for Sensitive-But-Unclassified (SBU) messaging at nine Initial Operational test and Evaluation (IOT&E) sites, which is required for a Major Automated Information Systems Council (MAISRC) Milestone III Review. Infrastructure components to support DISA, USAF, and Intelligence community DMS pilots were also procured. Site surveys for DMS Infrastructure limited rate deployment for 25 Service agency sites were also completed. DMS-compliant product capability was demonstrated during the Joint Warfare Interoperability Demonstration (JWID) '96, and interoperability experiments, including tactical applications, were conducted using the Technology Insertion (TI) Network. U. S. and DMS positions on key issues were represented in all national and international standards fora.

2. FY 1997 Planned Program:

During FY1997, Conformance Test and Evaluation (CT&E) will be continued, and a live Operational Assessment (OA) conducted at the Initial Operational Capability (IOC) sites. New capabilities and security features will be integrated, as architectural refinement continues. The DMS PMO will continue in its overall Program Management role, including preparation for the MAISRC Milestone III Review. The Common Messaging Strategy and Procedures (Allied Communications Publication (ACP) 123), and its

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U. S. Supplement will be reissued, and the Common Directory Services and Procedures (ACP 133) will be completed. DMS continues to be a major player in the international arena with fielding of the Combined Communications Electronics Board (CCEB) messaging system. The DMS PMO will manage and fund the deployment of core, global managed messaging service, managed directory service, and security management infrastructures. Infrastructure components will be installed at 8 Regional Nodes and 4 Service Schools, and a pilot Classified capability will be provided at selected CINC sites. In preparation for full tactical capability, a Tactical Regional Node will be installed at each of the 14 Standard Tactical Entry Point (STEP) sites, infrastructure components will be in place to support a Tactical Prototype for each of the Services, and a Tactical Technology Insertion Environment will be established. Standard DMS System Administration training to be used at all DoD Service Schools will be established.

3. FY 1998 Planned Program:

The DMS Infrastructure will be expanded and enhanced to support additional DoD Sensitive-But-Unclassified (SBU) and Classified/Secret users, including installation of components at additional Regional Nodes. The program will also field an AUTODIN phaseout capability for the tactical community. Functional Security and Performance (FSP) testing of new capabilities and products, and Operational Test and Evaluation (OT&E) of the Classified capability will ensure timely integration into the existing architecture, to meet the requirements for AUTODIN phaseout. DMS products will continue to be part of the Joint Warfare Interoperability Demonstration (JWID), and the Technology Insertion Environment (TIE)) will continue to provide an opportunity for the introduction and integration of emerging technologies. Continued representation of U. S. and DMS positions in all national and international standards fora will ensure the DMS is a standards-based, fully interoperable system.

4. FY 1999 Planned Program:

Additional DoD messaging users will be supported at both Sensitive-But-Unclassified (SBU) and Classified/Secret levels as the DMS Infrastructure is expanded and enhanced to prepare for

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the complete phaseout of the Automated Digital Network (AUTODIN) in FY 2000. DMS Infrastructure components to support new Regional Nodes will be procured and installed to support growth of the user community. The DMS infrastructure will not remain static, as the number of Service and agency DMS users will continue to increase, and new technologies will continue to be evaluated. The Technology Insertion Environment (TIE) will continue to provide an opportunity for the introduction and integration of emerging technologies; and continued representation of U. S. and DMS positions in all national and international standards fora will ensure the DMS is a standards-based, fully interoperable system.

G. Contract Information:

Contractor or Agency	Performance/Capability
Lockheed Martin Federal Systems	DMS Compliant Products and Services
JITC	Compliance Test & Evaluation; Operational Test & Evaluation
DISA @ Ft Detrick	Functional Security & Performance Test Site
AFOTEC	Operational Test & Evaluation
AF Standard Systems Center, Gunter	AF Acquisition PMO; Contract Management
DEIS II	Program Integration Software Engineering
MITRE Corporation	System Integration
DSA	Directory Services, Registration, Security, Service Management
U S Army - ISEC	Engineering Support
SETA Corporation	Program Management/Integration
SAIC	Modeling, Simulation & Analysis

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NCTSW (Navy)	Cross Program Integration & Standards Analysis
TASC	Cost IPT Support

H. Comparison with FY 1998 (Budget Estimate Submission)
Descriptive Summary:

(1) Technical changes: none

(2) Schedule changes:

- IOC (Sensitive But Unclassified) is now part of 'event-driven' schedule (see Note 1)

- MAISRC Milestone III review scheduled for September 1997 (see paragraph C, Note 1)

(3) Cost changes:

Additional funding is required for the DMS deployment phase: to deploy core global managed message transfer, directory service, and security management infrastructure components; to provide a pilot Classified capability at selected CINC sites; to establish Regional Nodes, including Tactical Regional Nodes at each of the 14 Standard Tactical Entry Point (STEP) sites; to field a Combined Communications Electronics Board (CCEB) messaging system; and to field a Tactical prototype for each of the Services. Additional funding is also required to support associated architectural refinement and integration of tactical and classified capabilities, and for contract Engineering Change Proposals (ECP's).

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DESCRIPTIVE SUMMARY (IT-2)

A. AIS Title and Number: Global Combat Support Systems (GCSS)

B. IT Functional Area: Value Added Services

C. Life-Cycle and Program Cost: (DISA/D2 only) (See Note)

1. Then Year (Inflated Dollars): (\$M)

Approved Life Cycle Cost	363.670
Estimated Life Cycle Cost	N/A

Approved Program Costs	320.654
Estimated Program Costs	N/A

2. Constant Base Year (FY 97 Dollars) (\$M)

Approved Life Cycle Cost	332.796
Estimated Life Cycle Cost	N/A

Approved Program Costs (FY1996 - 2003)	317.424
Estimated Program Costs	N/A

3. Sunk Cost: N/A

4. Cost to Complete: Ongoing Program

Note: Approved Deputy Secretary of Defense Program Decision Memorandum (PDM) dated September 30, 1996 allocated \$330 million (FY97-01) to the Defense Information Systems Agency (DISA) for Global Combat Support System (GCSS) initiative and program startup.

D. Cross Reference to Justification Books: N/A **Procurement:**
N/A

E. System Description: The GCSS is an integration and interoperability initiative directed at enhancing functional area

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migration into the Defense Information Infrastructure (DII). GCSS, in conjunction with other DII elements including Global Command and Control System (GCCS), Defense Information Systems Network (DISN), Defense Message System (DMS), Defense Megacenters (DMC), and CINC/Service/Agencies (C/S/As) information architectures, will provide the information technology (IT) capabilities required to move and sustain joint forces in the DOD split base/reach back concept.

F. Program Accomplishments and Plans:

GCSS accomplishments/plans evolve in response to a number of factors, including change in military strategy, change in threat conditions, re-engineering of combat support functions, and advances in information technology. As these factors change the requirements baseline, the GCSS must be able to rapidly respond with integrated combat support capabilities for the Warfighter.

GCSS requirements are derived from operational combat capabilities that are required to deploy and sustain a joint task force. These operational requirements lead to technical requirements that are satisfied through the implementation of GCSS.

FY 96 Accomplishments

Combat Support Application and Data:

- Segment and integrate 3 Cobat Support applications into Defense Information Infrastructure (DII) Common Operating Environment (COE):
 - Joint Personnel Asset Visibility (JPAV) Client,
 - Joint Total Asset Visibility (JTAV) Client,
 - Non- Combatant Evacuation (NEO)

This allows Combat Support applications programs to coexist on the same computer. Elimates " physical stovepipes".

- Established GCSS Integration and Test Facility at Slidell, LA.

Transmission Network Capability:

- Began expansion of the existing DOD unclassified network (NIPRNet) capability by installing state-of-the-art Asynchronous Transfer Mode (ATM) switches to accommodate increased Electronic Commerce traffic.

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Electronic Commerce/Electronic Data Exchange (EC/EDI):

- Developed and fielded new Electronic Commerce Processing Nodes (ECPN) at Slidell, LA; Columbus, OH and Ogden, UT.
- Established EC/EDI Continuity of Operations (COOP) facility at Slidell, LA.

FY 97 Planned Program

Combat Support Applications and Data:

- Segment and integrate 15 additional Combat Support applications into the DII COE, concentrating on the Focused Logistics goals of Joint Vision 2010 and Total Assets Visibility.
- Deliver on-line GCSS WEB capability including home page, search engines, new groups, and e-mail address services. This allows "warrior pull" of information when & where it's needed.
- Develop architecture and field prototype Shared Data Environment (SHADE) for GCSS. SHADE allows Combat Support applications to share data. Eliminates "data stovepipes".

Transmission Network Capability:

- Continue to expand ATM NIPRNet capabilities resulting in three fold increase in data capacity.

Electronic Commerce/Electronic Data Exchange (EC/EDI):

- Expand EC/EDI operational support from 5 days/week-8 hours/day to 7 days/week-24 hours/day to keep up with the increasing demand for EC/EDI services.
- Complete integration of Central Contractor Registration (CCR) into the ECPN.

FY 98 Planned Program

Combat Support Application and Data:

- Segment and integrate 25 additional Combat Support applications into the DII COE concentrating on logistics, health, personnel and finance.

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- Build upon Regional Computing Combat Support Activities (RCCSAs) by installing shared database machines and mid-tier platforms for evolving GCSS applications.

Transmission Network Capability:

- Continue to expand ATM NIPRNet capabilities to meet projected increase in EC/EDI and GCSS data transmission requirements.

Electronic Commerce/Electronic Data Exchange (EC/EDI)

- Continue EC/EDI operational support 7 days/week-24 hours/day to keep up with the increasing demand for EC/EDI services

FY 1999 Planned Program

Combat Support Applications and Data:

- Continued integration and segmentation to meet changing/evolving customer requirements with a concentration on higher levels of COE integration and corresponding cross - functional integration.
- Full integration of CORBA technologies into SHADE efforts and continued development of shared data.

G. Contract Information:

DISA uses umbrella contracts: (Defense Enterprise Integration Services (DEIS I & II), Systems Engineering and Technical Assistance (SETA), MITRE, LOGICON, INRI and INFOSEC Technical Services (ITS) contracts) on architecture, standards, tools, techniques and engineering services to assist implementation of interoperable combat support applications, data bases, information systems security applications and DII integration through the GCSS initiative for the following cross functional program elements:

- EC/EDI - Electronic Commerce/Electronic Data Interchange
- COE - common Operating Environment
- SHADE - Shared Data Environment
- COMO & COMP INFRA - Communications and Computing Infrastructure
- COMBAT APPLICATIONS - (Self explanatory)

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H. Changes:

Technical Changes: N/A

Schedule Changes: N/A

Cost Changes:

Increase from FY 1996 to FY 1997. Accomplishments as a result of this increase were as follows: implementation of Electronic Commerce Processing Node (ECPN) operations; compressing gateway functionality; phase communication media transfer; and migrated additional customers to the common infrastructure.

Increase from FY 1997 to FY 1998. During FY98 the GCSS PMO will continue to integrate and segment combat support application with emphasis shifting to COE cross-functional integration. Additional customers will be migrated to the common EC/EDI infrastructure. To access the DII COE and CODE and support evolving GCSS applications, full production fielding of enterprise RDBMS will be implemented.

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DESCRIPTIVE SUMMARY (IT-2)

A. AIS Title and Number: Information Systems Security (INFOSEC)

B. IT Functional Area: Core DII - Value Added Services

C. Life-Cycle Cost & Program Cost: DISA/D2

1. Then-Year Dollars (\$M):

Approved: Life-Cycle Cost (FY1996-2003): \$927.092

Approved: Program Cost (Inflated FY1996-2003): \$927.092

2. Constant Base Year (FY 1996-2003) Dollars (\$M):

Approved: Life-Cycle Cost (FY1996-2003): \$907.838

Approved: Program Cost (FY1996-2003): \$907.838

3. Sunk Costs (\$M): \$31.849

4. Cost to Complete \$876.070

D. Cross Reference to Justification Books: DISA Defensive Information Warfare Management Plan.

E. Systems Description: The goal of DII INFOSEC initiative will be to employ current information systems security technologies configured to support movement of multi-level classifications of information horizontally and vertically within DOD without regard to organizational boundaries or physical location. The Department of Defense (DOD) has undertaken major integration and modernization initiatives to transform the method by which information is developed, employed and shared within the DOD to meet joint strategic and tactical requirements of the future in the most cost effective manner. The Defense Information Infrastructure (DII) is the worldwide aggregation of all mobile and fixed DOD information systems organized to collect, produce,

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store, disseminate and display Command and Control (C2). Intelligence and Mission Support information for the Warfighter. It provides the foundation that supports National Defense Command and Control (C2), Intelligence (INTEL) decision support requirements, as well as routine administrative and management requirements for the Military Services and DOD Agencies.

F. Program Accomplishments & Plans

Milestone Review and Approval: N/A

1. Fy 1996 Accomplishments

SECURE THE NETWORK

In FY96 an ASSIST tool kit was distributed DoD-Wide that included a Security Profile Inspector, Network Intrusion Detection System and Anti-Virus products. To assure availability and data confidentiality of the network backbone for DII users, DISN purchased 31 IP Routers and 562 In-Line Encryption devices.

SECURE THE APPLICATIONS

In FY96 a Global Combat Support System (GCSS) security strategy was developed including DII Common Operating Environment and Shared Database Exchange concepts. Additionally, a certification strategy for GCSS was developed. The Global Command Control System (GCCS) tested an automated message handling system and other software applications. In FY96 the Defense Message System (DMS) purchased 350 Certification Authority Workstations (CAWs); 168,664 Fortezza cards; 4,119 PCMICa card readers; and 46 Firewall Plus' to begin fielding its security infrastructure.

SECURE THE MEGACENTERS

In FY96 the Defense Megacenters (DMCs) began the development of a Secure Web Server and bought 486 Smart Cards as an interim security solution for the Executive Office of the President's payroll at DFAS, Columbus. Also, 3,850 of 4,000 security exposures of the mainframe operating systems were corrected.

OPERATE AND MAINTAIN A SECURE DII

In FY96 ASSIST operations were sustained, security was integrated with network operations and incident investigations and intrusion analysis were conducted to ensure that vulnerabilities were

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detected and corrected. In order to increase awareness and accountability among all personnel, products provided included a secure products database, training resources electronic catalog, DOD CS100 Intro to Computer Security, 2000 INFOSEC awareness multimedia CD-ROMs, INFOSEC awareness briefings to 2000 DIA and DISA personnel and a DoD INFOSEC Newsletter. To establish a professional workforce, an INFOSEC training program was established including development of courses such as INFOSEC for End Users, INFOSEC for Managers, Malicious Logic and INFOSEC for Information Systems Security Officers. Also, security input to the Joint Technical Architecture and the revisions to the Defense Goal Security Architecture (DGSA) were made to ensure the DII security architecture reflected the latest security policy and technologies. The certification and accreditation process was standardized and documented and the network connection approval process was revised to expand security considerations.

2. FY 1997 Planned Program:

SECURE THE NETWORK

Complete DISN Near-Term Security Architecture work begun in FY96. Encryptors, hardened commercial routers and commercial firewalls for network management centers procured and installed for classified, unclassified and tactical Internet Protocol networks. Begin vulnerability assessment tool, intrusion and malicious code detection tool and automated infrastructure management system integration. Replace DISA's STU-IIIs with Secure Terminal Equipments (STEs) and Electronic Key Management System (EKMS).

SECURE THE APPLICATIONS

DMS INFOSEC provides funding for securing DMS Infrastructure and user services, including support to procure and sustain INFOSEC hardware and software products such as: Certification Authority Workstations, Secure Network Servers and Firewalls. It will also provide a schedule of security requirements for end users of the DMS Program and support provided by the NSA and ensures INFOSEC planning and implementation for DMS end users occurs as an integral part of the DMS program. Employ high assurance guards and commercial-off-the-shelf firewalls with FORTEZZA cards to support SECRET and below messaging service. Integrate secure interoperability solutions (MLS workstations) at new SOUTHCOM HQ and other CINC Headquarters. Upgrade a variety of fielded MLS devices to a common baseline. Begin integrating security

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services into DII common operating and application environments. Define and implement DOD Security Management Infrastructure (SMI) to support DOD applications.

SECURE THE MEGACENTERS

Integrate MISSI/Fortezza security services into a Secure Web Server computer to front end IBM mainframe applications. Work in cooperation with NSA to incorporate MISSI FORTEZZA into the DFAS application supporting the EOP at DMC-Columbus. Standardize the DMC Security Management Environment. Continue development of Security Technical Implication Guides for MVS, UNISYS, and UNIX systems. These guides will be used for installing and configuring all major products in a secure manner. These guides will also be used as certification standards. A centralized application which extracts data from all DMCs concerning their security audit information will be developed. In addition, an analysis and selection of a single Access Control Program (ACP) for all DISA WESTHEM will be conducted. Plan for, procure and install firewalls for all the DMCs to improve access control to customer applications.

OPERATE AND MAINTAIN A SECURE DII

Develop, implement and manage an Information Warfare-Defend/INFOSEC program to integrate the various IW-D/INFOSEC activities, actions and initiatives underway and planned by DISA organizations having IW-D/INFOSEC responsibilities. Identify and work with DOD components responsible for actions, initiatives and projects required to implement DOD's IW-D strategy (C3I and Joint Staff). Document all IW-D activities in the DOD Defensive Information Warfare Management Plan for annual review by the DRB. Develop, coordinate and provide a wide spectrum of IW-D support to the CINCs and staffs of the Unified Commands. Provide standardization/uniformity in application of IW-D concepts, doctrines and principles and protection for the DII throughout the DOD community. Provide IW-D/INFOSEC expertise and support to the warfighter at the strategic and operational levels (certification, accreditation, exercises, project support, education, training and awareness, INFOSEC career program requirements definition).

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3. FY 1998 Planned Program: .

SECURE THE NETWORK

Ensure planning and funding of security for new DISN information systems and telecommunications technology is accomplished, with the DII Goal Security Architecture in mind. Enhance vulnerability assessment tool, intrusion and malicious code detection tool and automated infrastructure management system integration in the Global Operations and Support Center (GOSC) to address evolving and emerging threats.

SECURE THE APPLICATIONS

Throughout FY 1998 the DMS INFOSEC initiative will continue to ensure component Defense Information Infrastructure security architectures adequately support requirements of the DMS Program. The System Security Architecture and other documents to support DMS System Design will be updated. Procurement of FORTEZZA Plus to support the fielding an interim Top Secret/SCI Infrastructure. Continued implementation of unclassified to Secret DMS Infrastructure. Fund support for NSAs Multilevel Information Systems Security Initiative (MISSI) program to provide the products required for security protection of DMS messaging, directory, and management services. Service/Agency INFOSEC programs and base-level communications infrastructure to provide user platform determine availability. Provide Functional, Security and Performance testing criteria for MISSI products. Procure INFOSEC components to support Follow-on OT&E, the DISA SECRET Pilot upgrades, and continued Limited Rate Deployment of DMS Infrastructure products. Continue integration planning and implementation of secure interoperability solutions for the CINCs. Continue integration of security services into evolving DII common environments. Continue expansion of DII Security Management Infrastructure (SMI) for DII customers.

SECURE THE MEGACENTERS

Integration of Security Management Tools will provide for a full suite of specialized security management products which will be installed at the DMCs and will allow for the review and evaluation of operating system integrity through identification of system and installation parameters. Continue certification/recertification efforts. Convert Army application interfaces to correct security deficiencies.

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OPERATE AND MAINTAIN A SECURE-DII

Provide an IW modeling and simulation capability to facilitate risk management in the DII. Develop and implement a series of war games and exercises to train individuals and organizations in the DII environment. Provide a methodology to introduce IW threats into a simulated C4 Intelligence, Surveillance and Reconnaissance (C4ISR) environment and allow for the evaluation of corrective measures, tactics and procedures. Prototype IW Modules for GCCS training environment. Develop network level IW Model. Develop and implement IW-D assessment and risk management capabilities which leverage ongoing Leading Edge Environment research programs and technological advances within the R&D community. Augment and improve INFOSEC posture at critical DII nodes by effective utilization of Reserve component personnel. Enhance the security/crisis readiness posture of the GCC, RCCs and DMCs via a cadre of military reserve specialists. Provide full accreditation of the DMCs and follow-on accreditation oversight management of all DISA information systems worldwide. Develop an IW-D test and verification capability in direct support of DISA priority projects. Provide security accreditation/certification services and inspections/compliance validation on a reimbursable basis for non-DISA activities. Integrate Red Team support databases. Expand DISA Vulnerability Analysis and Assistance Program (VAAP) to include non-PC based systems.

4. FY 1999 Planned Program:

SECURE THE NETWORK

Ensure planning and funding of security for new DISN information systems and telecommunications technology is accomplished, with the DII Goal Security Architecture in mind. Enhance vulnerability assessment tool, intrusion and malicious code detection tool and automated infrastructure management system integration in the Global Operations and Support Center (GOSC) to address evolving and emerging threats.

SECURE THE APPLICATIONS

DMS implementation continues for SBU, Unclassified to Secret, Top Secret/SCI in anticipation of AUTODIN phase out in FY00. Throughout FY 1999 the DMS INFOSEC initiative will continue to ensure component Defense Information Infrastructure security architectures adequately support requirements of the DMS Program.

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The System Security Architecture and other documents to support DMS System Design will be updated. Provide technical support for development of research products into prototypes for evaluation by DISA. Continue Security Architecture and Engineering Support to all major DISA DII programs. Continue integration planning and implementation of secure interoperability solutions for the CINCs. Continue integration of security services into evolving DII common environments. Continue expansion of DII Security Management Infrastructure (SMI) for DII customers.

SECURE THE MEGACENTERS

Continuing efforts to propagate MISSI/FORTEZZA technology to all DMC's to improve security of DMC applications users. Migrate DMC's to standard access control program and standardized security environment. Maintain a vigilant monitoring capability to ensure DMC operating system vulnerabilities do not resurface, and support of a rigorous recertification program. Convert Air Force application interfaces to correct security deficiencies.

OPERATE AND MAINTAIN A SECURE DII

Update IW Modules for GCCS training environment. Develop network level IW Model. Test and field IW training simulation. Continue War Games and Exercises at the GOSC, RCCs and DMCs. Continue to expand War Game and Exercise participation to include CINCs, Services and Defense Agencies. Maintain currency and connectedness of DISA's IW-D Management Planning with evolving ASD/C3I Information Assurance strategy. Continue to perform system security certification and program security support for DOD on a reimbursable basis.

G. Contract Information:

DISA utilizes a suite of umbrella contracts: Defense Enterprise Integration Services (DEIS II), Systems Engineering and Technical Assistance, (SETA); MITRE, LOGICON; the INFOSEC Technical Services Contract (ITSC) and NSA contracts. These provide specialized technical and programmatic support for architecture, standards, tools, techniques and engineering services to assist in the implementation of integrated and interoperable information security management applications, databases, products for the DII through the following cross-functional programs:.

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- CDE - Common Database Environment
- COE - Common Operating Environment
- EC/EDI - Electronic Commerce/Electronic Data Interchange
- DMS - Defense Message System
- DMC - Defense Megacenters
- DISN - Defense Information System Network

H. *The Information System Security (INFOSEC) initiative is a newly established program beginning in FY96, under the auspices of the Office of the Secretary of Defense, and the guidance set forth in Program Budget Decision 708. PDM-II funds approved in FY96 for use beginning in FY97, provided fuller funding for the plan detailed in ASD/C3I's Defense Information Infrastructure (DII) Information Systems Security Implementation Plan (Dec 95).*

Technical Changes: N/A

Schedule Changes: N/A

Cost Changes:

The 230% increase in funding between FY96 and FY97 can be explained by the funding added to PBD-708 by PDM-II to be executed per the ASD/C3I approved "DII INFOSEC Implementation Plan".

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FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contracts (Exhibit IT-3)

GCSS utilizes internal DISA umbrella contracts: (Defense Enterprise Integration Services (DEIS I & II), Systems Engineering and Technical Assistance (SETA), MITRE, LOGICON, INRI and INFOSEC Technical Services (ITS) contracts) on architecture, standards, tools, techniques and engineering services to assist implementation of baselined requirements and or interoperable combat support applications, data bases, information systems security applications and DII integration through the GCSS initiative for the following cross functional program elements:

- EC/EDI - Electronic Commerce/Electronic Data Interchange
- COE - common Operating Environment
- SHADE - Shared Data Environment
- COMO & COMP INFRA - Communications and Computing Infrastructure
- COMBAT APPLICATIONS - (Self explanatory)

A. Contract Name: See Contract Vehicles listed above

B. Description of Contract: Contracts focus on the development and implementation of information systems that fully support Departmental mission requirements and that conform to standard data, infrastructure, and related technical framework and guidelines within the DoD Enterprise Model.

C. Contract Number:

DCA100-93-D-0071
DCA100-95-D-0103
DCA-100-93-D-0016
DAAB-07-96-C-E-601
DAAB-07-91-D-B-519
N00039-93-C-0043
DCA100-96-O-0047-0052

D. Estimated Contract Obligations by Appropriation (\$000)

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
O&M	10.728	24.905	35.366	37.426
Procurement	2.416	.500	5.889	6.853
Surcharge	N/A	N/A	N/A	N/A

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TOTAL: 13.144 24.405 41.255 44.27

E. Contract Data: Not Applicable

- (1) Contract awarded to:
- (2) Contract award date:
- (3) Brand Name(s) and Model Number(s) of primary hardware and software: N/A
- (4) Contract duration (in years):
- (5) Contract renewal options:
- (6) Estimated value of contract:
- (7) Minimum obligation by FY:

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A. Contract Name: LOCKHEED MARTIN
DEFENSE MESSAGE SYSTEM (INFOSEC)

B. Contract Description: IDIQ

C. Contract Number: F011620-93-R-A211

D. Estimated Contract requirements by Appropriation (\$000):

		FY 1996	FY 1997	FY 1998	FY 1999
O&M		3270.00	773.00	798.00	1154.00
Procurement		18500.00	5210.00	5155.00	7589.00
RTD&E		0.00	0.00	0.00	0.00
TOTAL		21770.00	5983.00	5953.00	8743.00

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- A. Contract Name: NSA
DEFENSE MEGACENTERS (INFOSEC)
- B. Contract Description: IDIQ
- C. Contract Number: TBD
- D. Estimated Contract requirements by Appropriation (\$000):

	FY 1996	FY 1997	FY 1998	FY 1999
O&M	2400.00	16407.00	25329.00	15201.00
Procurement	2300.00	3234.00	1449.00	1423.00
Non-Appropriated	2900.00			
TOTAL	7600.00	19641.00	26778.00	16624.00

- E. Contract Data:
- (1) Contract Awarded to: DISA ITSC; NSA Contract
(2) Contract Award Date: 1 October 1995
(3) Brand Name(s) / Model Number(s) of Primary Hardware and Software
 Hardware: TBD
 Software: TBD
(4) Contract Duration: 1 Year
(5) Contract Renewal Option: 4 Years
(6) Estimated Value of Contract: TBD
(7) Minimum Obligation by Fiscal Year (FY): TBD

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- A. Contract Name: INFOSEC TECHNICAL SERVICES CONTRACT (ITSC) Operate & Maintain a Secure DII
- B. Contract Description: IDIQ
- C. Contract Number: TBD
- D. Estimated Contract requirements by Appropriation (\$000):

	FY 1996	FY 1997	FY 1998	FY 1999
O&M	2585.00	44000.00	63000.00	54000.00
Procurement	0.0	0.0	0.0	0.0
RTD&E	0.0	0.0	0.0	0.0
TOTAL	2585.00	44000.00	63000.00	54000.00

- E. Contract Data:
- (1) Contract Awarded to: CSC/SAIC/MERDAN
(2) Contract Award Date: October 1995
(3) Brand Name(s) / Model Number(s) of Primary Hardware and Software
 Hardware: TBD
 Software: TBD
(4) Contract Duration: 1 Year
(5) Contract Renewal Option: 4 Years
(6) Estimated value of Contract: TBD
(7) Minimum Obligation by Fiscal Year (FY): TBD

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A. Contract Name: DMS Acquisition

B. Description of Contract: The DMS contract is an indefinite delivery/indefinite quantity (IDIQ) contract. At the direction of ASD(C3I), Air Force is the lead service for the contract. This contract will provide the DMS-Compliant components. This is a non-developmental contract providing off-the-shelf hardware and software utilizing international standard protocols.

C. Contract Number: FO1620-93-R-A211

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M	6,500	25,500	22,800	23,340
Procurement	27,825	41,362	44,470	29,719
RDT&E	0	0	0	0
TOTAL	34,325	66,900	67,485	53,264

E. Contract Data:

(1) Contract Awarded To: Lockheed Martin (formerly Loral)

(2) Contract Award Date: May 1 1995

(3) Brand name(s) and model number(s) of primary hardware and software:

Software: Lotus, Microsoft, Xerox, CommPower,
Enterprise Solutions Limited (ESL), Legent, Oracle,
Remedy

Hardware: HP 700 and 800 series platforms

(4) Contract duration (in Years): 2

(5) Contract renewal options: 6

(6) Estimated value of contract: \$1.7 Billion (supports entire DMS Program including requirements for DoD Service/Agencies and designated non-DoD Federal Agencies). The initial award is \$.499B.

(7) Minimum obligation by FY: TBD

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A. Contract Name: DEIS II

B. Description of Contract: Integration Services for DOD and other agencies

C. Contract Number(s): DCA10096-D-0047
DCA10096-D-0048
DCA10096-D-0049
DCA10096-D-0050
DCA10096-D-0051
DCA10096-D-0052

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement				
O & M	\$ 0	\$2,254	\$10,641	\$10,824
Other				
Total	\$ 0	\$2,254	\$10,641	\$10,824

E. Contract Data:

- (1) Contract awarded to:
Boeing Information Services, Inc
Unisys Corporation
Lockheed Martin Services, Inc.
BDM Engineering Services Co.
Computer Sciences Corporation
Electronic Data Systems Corporation
- (2) Contract award date: July 1996
- (3) Brand names of hardware and software: N/A
- (4) Contract duration: 1 year
- (5) Contract renewal options: 4, one year options
- (6) Estimated value of contract: 3 Billion
- (7) Minimum obligation by FY: 600,000

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FORECAST OF INFORMATION TECHNOLOGY BUSINEES OPPORTUNITIES

DEIS II: Integration Services for DOD and other agencies

<u>FY 1997</u>			
<u>\$ 10-25M</u> X	<u>\$ 25-50M</u>	<u>\$.50-100M</u>	<u>\$100M and above</u>
<u>FY 1998</u>			
<u>\$ 10-25M</u> X	<u>\$ 25-50M</u>	<u>\$.50-100M</u>	<u>\$100M and above</u>
<u>FY 1999</u>			
<u>\$ 10-25M</u> X	<u>\$ 25-50M</u>	<u>\$.50-100M</u>	<u>\$100M and above</u>

Description: The DEIS II contracts will provide Global Lifecycle Integration Services for the entire Department of Defense (DOD) in support of the Department's migration to an integrated and interoperable Defense Information Infrastructure (DII). They will help the Department reach global integration and interoperability by linking the DII to the National Information Infrastructure and the Global Information Infrastructure. DEIS II will support the DISA in facilitating the migration of information systems and common, standard data into the DII, in support of the National Military Strategy and the Command, Control, Communications, Computers and Intelligence for the Warfighter (C4IFTW) concept.

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REPORT ON YEAR 2000 COMPLIANCE COSTS**

(DOLLARS IN THOUSANDS)

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
Equipment	0	250	0	0
Software	0	0	0	0
Services	0	0	0	0
Support Services	75	316	0	0
Supplies	0	0	0	0
Personnel	0	0	0	0
Other	0	0	0	0
TOTAL	75	566	0	0
 Appropriation	 <u>1996</u>	 <u>1997</u>	 <u>1998</u>	 <u>1999</u>
O&M	75	350	0	0
PROC	0	0	0	0
RDT&E	0	0	0	0
DWCF (Capital)	0	216	0	0
DWCF (Operating)	0	0	0	0